



JOZI: A City @ Work

2012/16 Integrated Development Plan
2014/15 Review

Vision:

“Johannesburg – a World Class African City of the Future – a vibrant, equitable African city, strengthened through its diversity; a city that provides real quality of life; a city that provides sustainability for all its citizens; a resilient and adaptive society.”

Joburg. My City – Our Future!

Mission:

The City of Johannesburg commits itself to pro-active delivery and the creation of a city environment in 2040 that is resilient, sustainable and liveable. It aims to achieve this through long-term 2040 plans, targeted programmes, services and enabling support that drives economic growth, optimal management of natural resources and the environment, the development of society and the individuals within it, and the practice and encouragement of sound governance, in all the City does.

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Abbreviations

Abbreviation	Explanation
BRT	Bus Rapid Transit
Comm Dev	Community Development
CIF	Capital Investment Framework
CIPA	Capital Investment Priority Area
CRUM	Citizen Relations and Urban Management
DED	Department of Economic Development
DP	Development Planning
DWA	Department of Water Affairs
EISD	Environment, Infrastructure Services Department
EMS	Emergency Management Services
FMMU	Facilities Maintenance and Management Unit
GAC	Group Audit Committee
GDS	Growth and Development Strategy
GCSS	Group Corporate and Shared Services
GRMC	Group Risk Management Committee
GSPCR	Group Strategy, Policy Coordination and Relations
IDP	Integrated Development Plan
JDA	Johannesburg Development Agency
JM	Joburg Market
JMPD	Johannesburg Metro Police Department
JOSHCO	Johannesburg Social Housing Company
JPC	Johannesburg Property Company
JRA	Johannesburg Roads Agency
JTC	Johannesburg Theatre Company
ME	Municipal Entity
MTC	Metro Trading Company
NMT	Non- Motorised Transport
PAIL	Public Access to Internet in Libraries
SAF	Strategic Area Framework
SALGA	South African Local Government Association
SAPS	South African Police Service
SHSUP	Sustainable Human Settlement Urbanisation Plan
TARSC	Technical Advisory Resource Centre
TIR	Transport Information Register
TOD	Transit Oriented Development
ToO	Term of Office
UDF	Urban Development Framework
UDZ	Urban Development Zone
UFW	Unaccounted for Water



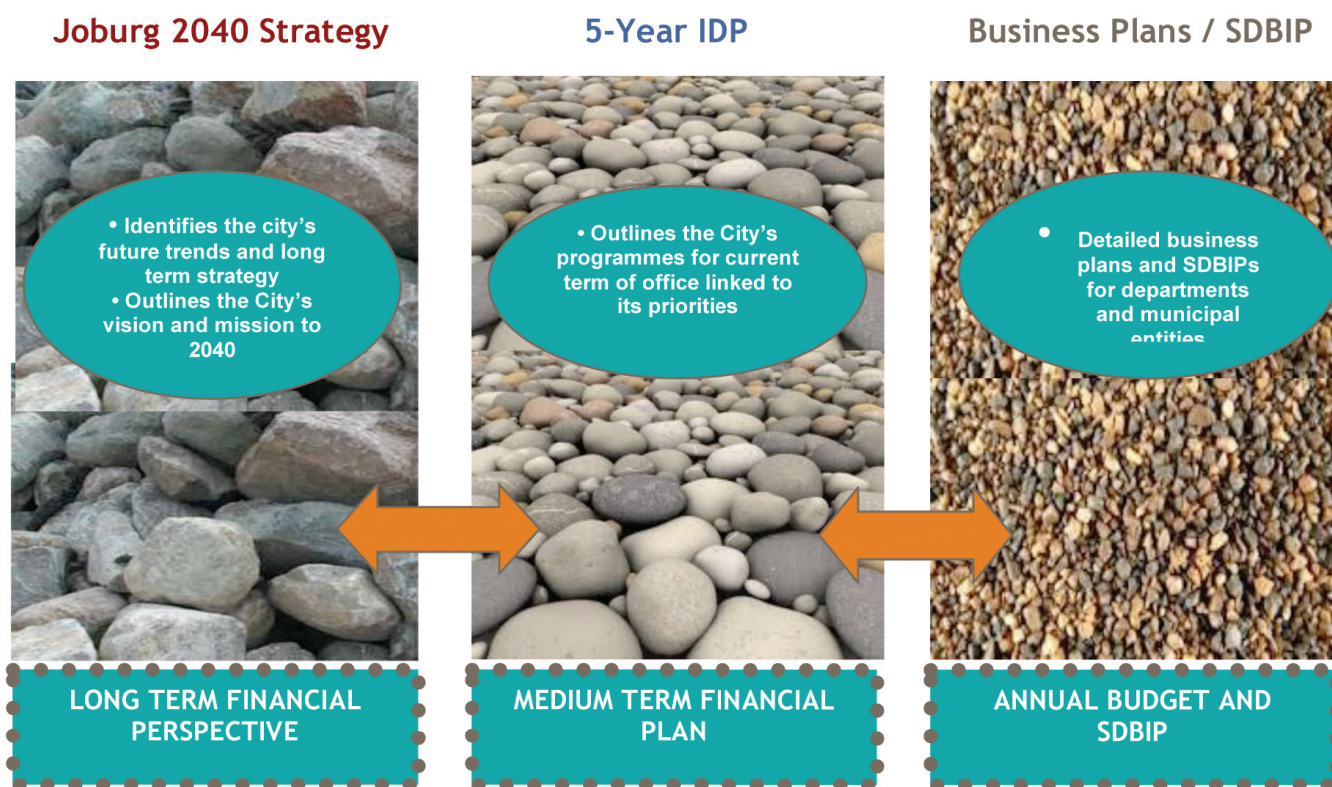
Inner City, Johannesburg

1. Introduction

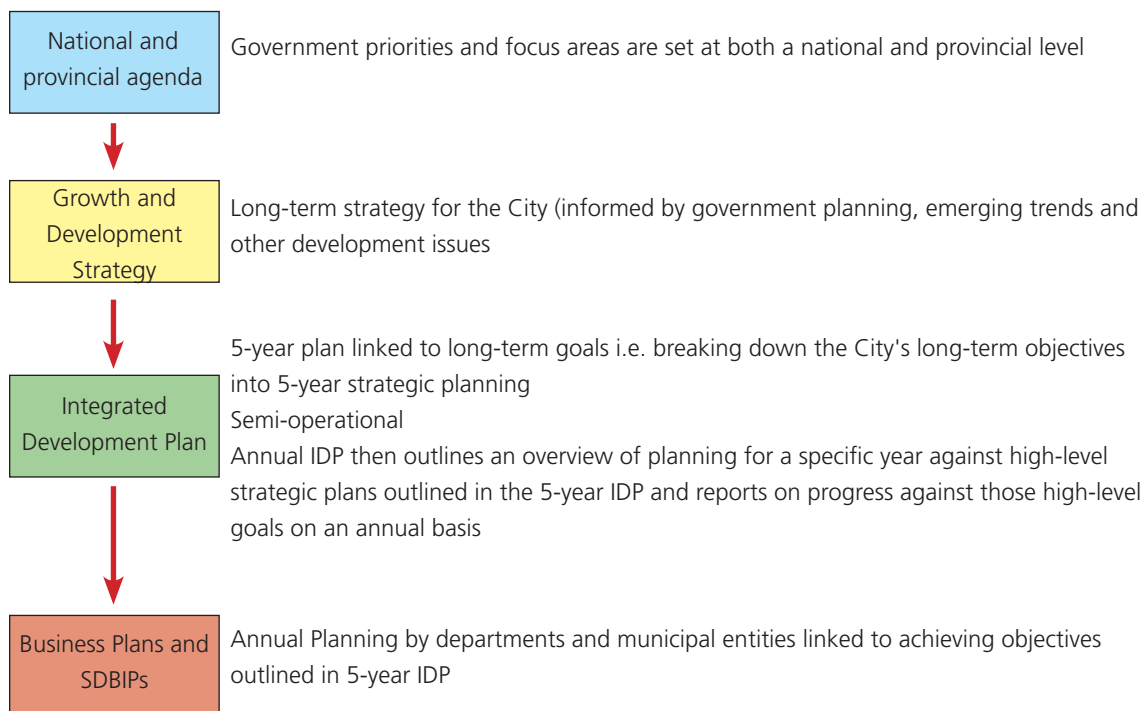
The 2014/15 review of the City of Johannesburg's Integrated Development Plan (IDP) is the fourth IDP revision of the 2011-2016 term of office, and serves as a review of the IDP adopted at the start of this term. This is in line with legislation, specifically the Municipal Systems Act (2000) which requires that each elected council should develop and adopt an Integrated Development Plan (IDP) at the start of its term of office. A municipal IDP defines the development and plans of the municipality for the electoral term and includes an assessment of the City's level of development, its developmental priorities, key performance indicators and targets, and operational strategies for the five year term.

The City's Strategic Planning Framework is detailed in the figure below.

Figure: CoJ Strategic Planning Framework



This City's long term Joburg 2040 Strategy identifies four key outcomes, and a number of related outputs, that intend to realise the City's long term vision. The City's five-year IDPs then translate these desired outcomes into medium-term programmes for implementation in that term of office. On an annual basis, the IDP is reviewed and business plans are developed, detailing short term operational plans. These are linked to annual budgets and the City's annual Service Delivery and Budget Implementation Plan (SDBIP).



The review process

As required by the Municipal Systems Act, the City revises its IDP on an annual basis, to ensure that it remains relevant to its specific operating environment including political, socio-economic or other changes that may occur. This annual review also enables the City to update its IDP, based on its overall performance.

2011/12 IDP

In 2011, the City developed and adopted a 2011/12 IDP. This IDP was linked to the City's Municipal Turnaround Strategy, developed to address some of the concerns raised by national government regarding the performance of municipalities. The 2011/12 IDP also stated the City's commitment to addressing essential issues. At the start of the mayoral term, the Executive Mayor committed to an intensive programme of accelerated service delivery as identified in the City's Municipal Turnaround Strategy. An Extended Joint Operations Committee monitored and ensured coordination in the resolution of basic service delivery issues.

2012/13 review

Following the process to revise and update the City's long term strategy (Joburg 2040 GDS), which was approved on 20 October 2011, a substantial review of the City's IDP was necessary to ensure alignment to the revised strategic focus. As a result, in 2012, a revised 2012/16 IDP which was informed by the Joburg 2040 Strategy was adopted by Council. The 2012/16 IDP "*Committing to a promising future*" detailed the City's implementation plans for the full term of office based on the six principles outlined in the Joburg 2040 GDS. 12 Flagship programmes were identified to kick start the implementation of the Joburg 2040 strategy. These are listed below:

- Financial sustainability;
- Shift to low carbon infrastructure;
- Integrated waste management;
- Green ways and mobility;
- Sustainable human settlements;
- Urban water management;
- Citizen participation and empowerment;
- Strategic communications and marketing;
- Human capital development and management;
- A safe, secure and resilient City that protects, serves, builds and empowers communities;
- Economic growth; and
- A City where none go hungry.

The focus of the Flagship programmes was to ensure that the programmes identified were: transformative; allowing for continuity and change; integrative and cross-cutting of nature; building the capacity for inclusion and enabling the development-state capacity.

2013/14 review

In June 2012, the City embarked on a review process of its IDP in terms of legislation that requires municipalities to revise their IDPs on an annual basis. Key to the review of the City's IDP was the development of the Joburg 2040 GDS Roadmap in 2012/13 to define what the City's plans will be for the next three decades in order to achieve its long-term vision:

“Johannesburg – a World Class African City of the future – a vibrant, equitable African city, strengthened through its diversity; a city that provides real quality of life; a city that provides sustainability for all its citizens; a resilient and adaptive society. Joburg. My City – Our Future”

The GDS Roadmap process allowed the City to review and finalise its priorities for decade 1 as well as the remainder of the current term of office, building on the flagship projects detailed in previous IDPs. These priorities include:

- Financial Sustainability and Resilience;
- Agriculture and Food Security;
- Sustainable Human Settlements;
- SMME and Entrepreneurial Support;
- Engaged Active Citizenry;
- Resource Sustainability;
- Smart City;
- Investment Attraction, Retention and Expansion;

- Green Economy; and
- Safer City.

In order to ensure efficient planning, the City, as part of the 2013/14 review, committed a R110 billion Capex investment over a 10 year period. The City also for the first time has approved a 3 year Capex plan to further enhance planning in the City.

2014/15 review

The 2014/15 review is informed by the City's performance to date as well as external assessments such as those of credit rating agencies, Auditor General reports and other critical reviews. The continued rollout of Community Based Planning forms part of the review, as does various City strategies and plans that were further developed in 2013/14. These include initiatives such as the City's Corridors of Freedom, and a focus on Developmental Service Delivery Model (Jozi @ Work). The 2014/15 IDP builds on the work that has been started in the current term of office and ensures that, while the City continues to deliver services, it is also focused on responding to residents' concerns and maintaining a long term development perspective.

The City of Johannesburg is committed to the empowerment of its residents. Therefore all revised plans are communicated with its communities through a thorough consultation process.

Structure of the 2014/15 Integrated Development Plan (IDP)

The structure of the IDP document is inline with Section 26 of the MSA, 32 of 2000. The IDP highlights the vision, areas of review as part of its assessment, City priorities and strategies including key performance indicators and performance targets, spatial development framework and disaster management plan. The sections are detailed below.

Chapter 1: Introduction

The chapter provides an overview of the document's structure and content inclusive of:

- City vision and mission
- Rationale behind the review
- Chapter outline of the 2014/15 IDP review document

Chapter 2: The City of Johannesburg

This chapter gives an overview of Johannesburg and the context within which the municipality operates. Factors influential to planning such as demographics, information for social and human development, economic growth and development, sustainable services and governance are elaborated in this chapter.

Chapter 3: Governance and Institutional Framework

Chapter 3 provides an overview of the governance and institutional framework of the City.

Chapter 4: Delivering on Joburg 2040 Strategy

This chapter provides further details of the GDS Roadmap as well as the linkages to the IDP including:

- An outline of the City's GDS Roadmap
- An outline of the City's priorities for the remainder of the term

Chapter 5: Spatial Development Framework

Chapter 5 provides detail on spatial framework within which the City intends to give effect to its Joburg 2040 Strategy.

Chapter 6: Basic Service Delivery

This chapter provides a high level overview of the City's operational plan i.e. key operations across the City.

Chapter 7: 2014/15 Priority Implementation Plans - City Wide IDP programmes

Chapter 7 details the City's IDP programmes including key performance indicators and performance targets and delivery agendas for the remainder of the term of office.

Chapter 8: Intergovernmental Planning and Partnerships

This chapter includes details on the City's intergovernmental planning and partnerships.

Chapter 9: Community Based Planning and Stakeholder consultation

Chapter 9 outlines the IDP outreach process and focuses on the rollout of community based planning in the 2013/14 financial year and highlights the implementation of the pilot project implemented in Region E. The Consolidated Community Participation outreach report is available for scrutiny.

Chapter 10: Financial Strategy and Medium Term Budget

The medium term budget gives a high level overview of the City's three-year budget.

Chapter 11: 2014/15 Capital Investment Framework

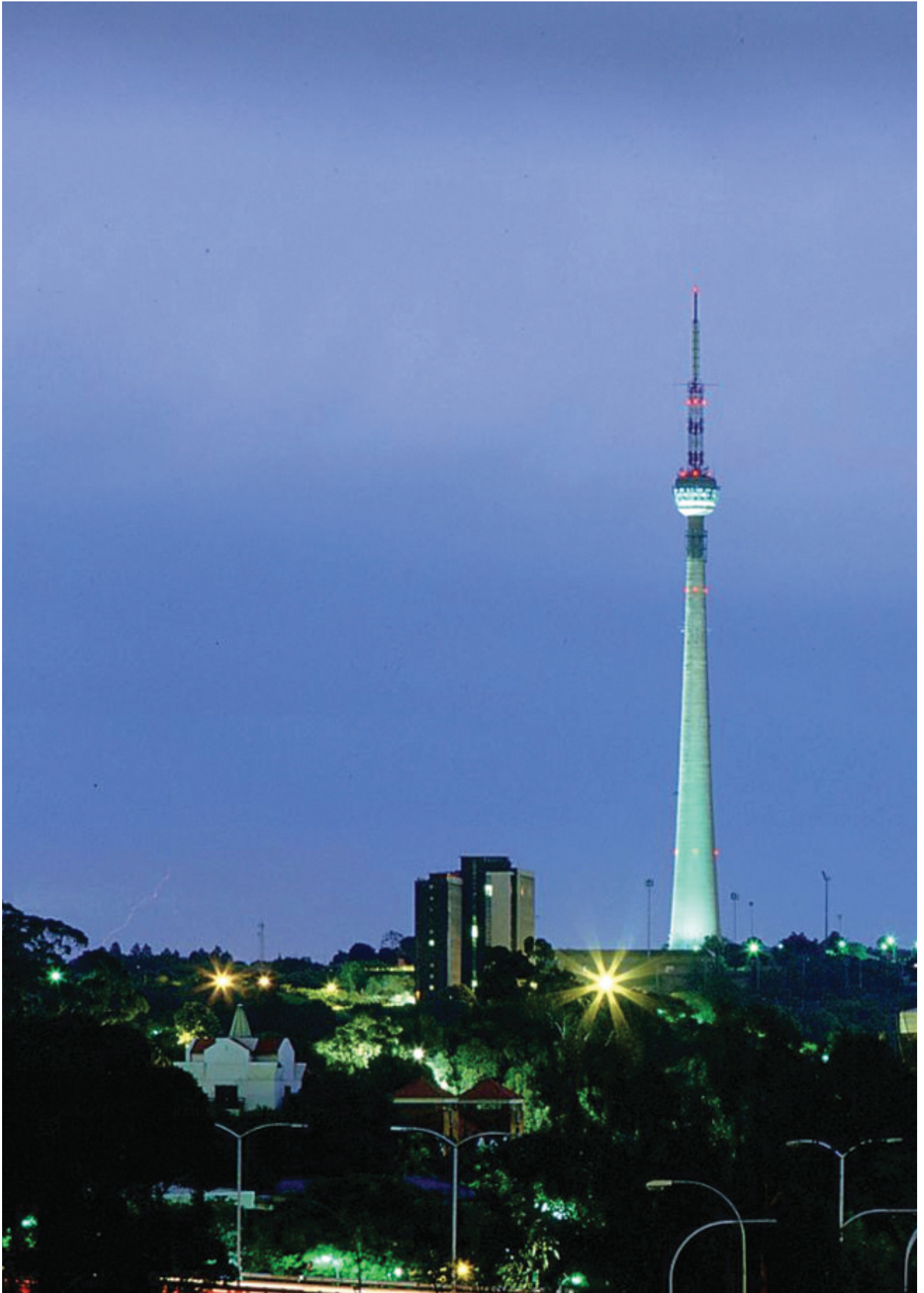
This chapter gives details on the City's 10-year capital investment planning (Capital Investment Framework).

Chapter 12: Performance Monitoring, Reporting and Evaluation

Chapter 12 provides an overview of the City's performance management framework as well as its processes for monitoring and evaluation of programmes.

Chapter 13: Disaster and Risk Management

The final chapter of the document provides an overview of the strategic risks and mitigation measures as well as the City's disaster management plan.



Sentech Tower, Johannesburg

2. The City of Johannesburg

In order to contextualise the City's Integrated Development Plan, and the detailed programmes and projects outlined herein, it is important to provide an overview of key data and statistics related to the City. This ensures that an overview of development within the City is provided at the start of this review of the IDP.

CoJ regions

The City has instituted a system of urban management that operates at a regional scale. A map, indicating the seven regions of Johannesburg is included below.

Map: Johannesburg's seven regions



Regional demographic indicators

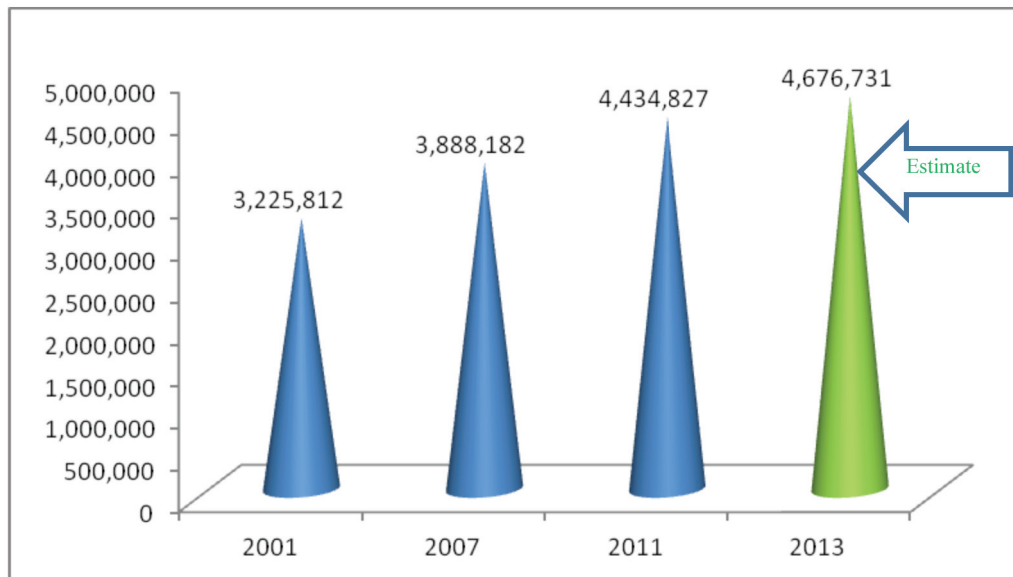
	Dominant population group	Dominant gender	Dominant age	Grade 12 education level	% of economically active employed	Dominant spoken language
Region A (Midrand)	84% African	52% Male	45% 15 – 34 years old	25% with Grade 12	62% employed	Sepedi
Region B (Sandton)	49% White	53% Female	35% 15 – 34 years old	37% with Grade 12	64% employed	English
Region C (Roodepoort)	60% White	52% Female	37% 15 – 34 years old	40% with Grade 12	67% employed	English
Region D (Soweto)	99% African	51% Female	41% 15 – 34 years old	25% with Grade 12	33% employed	IsiZulu
Region E (Alexandra)	66% African	51% Female	39% 15 – 34 years old	32% with Grade 12	57% employed	English
Region F (Inner city)	65% African	52% Male	51% 15 – 34 years old	41% with Grade 12	57% employed	English
Region G (Ennerdale)	69% African	51% Female	39% 15 – 34 years old	20% with Grade 12	37% employed	English

Total Population

The City of Johannesburg had a population of 3,225,307 in 2001 and 4,434,827 in 2011. This implies a population growth rate of 37.5% between 2001 and 2011, while average population growth for Metro Municipalities in South Africa over the same period was 21.4%. The population of the City is currently projected to be 4,676,731 (see figure below) based on 3.1% growth rate

per annum since 2011. Population density in the city of Johannesburg (number of people per km²) is 2 639.37 – which is relatively low compared to other cities such as Mumbai, Sao Paulo, Lagos etc.

Figure 1: City of Johannesburg Population: 2001 -2013



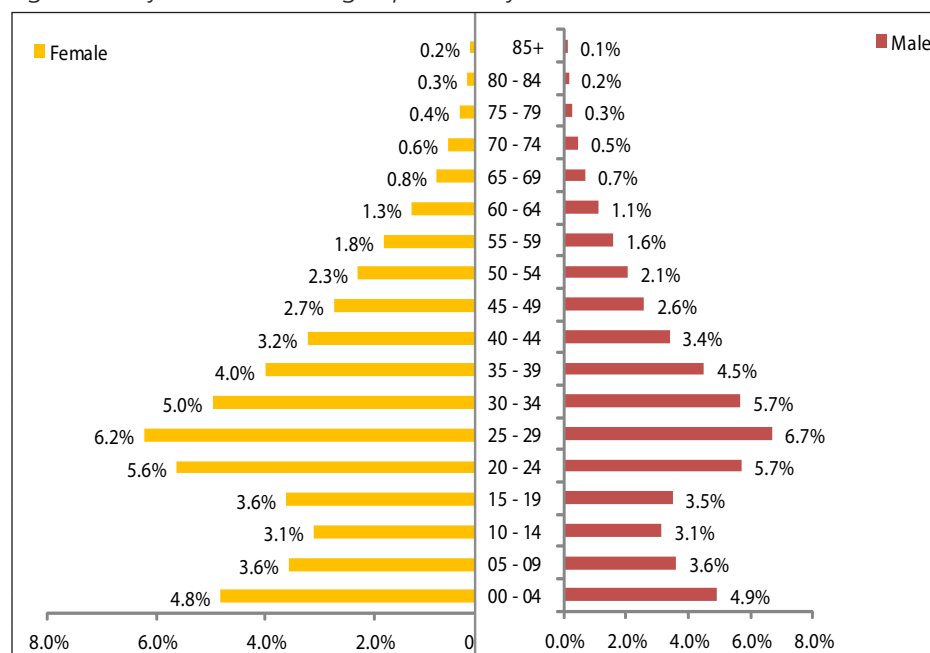
Source: Constructed from Statistics South Africa Data, May 2013

The dependency ratio, which is a calculation of the total proportion of the population that is either too young or too old to work, i.e. people younger than 20 and older than 64, is 37.2%. This is below the average of 39.8% for Metro Municipalities in South Africa. The Sex Ratio (Males per 100 females) is 100.7 implying that there are more males than females in City of Johannesburg which is typical of a migrant City as more men come from various origins looking for economic opportunities.

Age Distribution

The City's population is predominantly young, concentrated in the working age group between 20 years and 39 years. This is also a migration phenomenon as people move from other parts of the country; particularly the young that are seeking employment. There is a greater propensity for people to migrate to the City of Johannesburg as it is considered an economic hub – the first choice of destination by job seekers across the country and region.

Figure 2: City of Johannesburg Population Pyramid



Source: Constructed from Statistics South Africa Data, May 2013

Household Dynamics

The City had a total number of households of 1,006,910 in 2001 and 1,434,856 in 2011 (an increase of 42.5% between 2001 and 2011). Due to the household's growth rate of approximately 3.7%, the total households in Johannesburg are projected to be currently 1,487,946. The average households' size is approximately 2.8 in 2011 down from 3 in 2001 and there are an estimated 36.2% female headed households.

City's Socio-economic Development

Johannesburg is the economic powerhouse of South Africa and generates 17% of the country's gross domestic product, mostly through the manufacturing, retail and service industry sectors. With all the major banks and Africa's largest stock exchange (the Johannesburg Stock Exchange in Sandton) it is considered to be the seat of the financial sector in South Africa. According to the global ranking of "Most Expensive Cities of the World" of 2013 (by Mercer, the Swiss Bank UBS, the ECA International and the Intelligence Unit), City of Johannesburg is ranked number 154 making it relatively least expensive out of a total of 209 cities surveyed. As a result, it is a favourite destination for retailers from Sub-Saharan countries, particularly those from South Africa's neighbours.

In Johannesburg the challenges of overcoming service and infrastructure backlogs, meeting developmental goals and encouraging economic growth mean that new and creative mechanisms

are urgently required. As seen over the years, the city has experienced a rapid growth in population from around 3 million in 2001 to an estimated 4.6 million today. Despite notable progress in the City's human development over the past ten years, high levels of inequality are still a concern. This together with the high poverty rate (currently 24.7%) needs to be tackled urgently through fast tracking transformation in the various development initiatives undertaken by the City. While reduction of unemployment from 37% in 2001 is impressive, unemployment is still very high at 25%. Of particular concern is youth unemployment which is estimated at 32%. On the positive side, Johannesburg has seen good progress in education. The proportion of the population with at least a matric has improved from 29% to 35% over the ten year period and this is accompanied by a huge reduction of those with no schooling from 7.3% to 2.9%. There has been good progress towards achieving the Millennium Development Goals (MDGs) in access to services, and the combined access to all four main services (water, electricity, refuse collection and sanitation) is now 95%.

Income

The City's income can be categorized as an upper-middle income economy in 2013. World Bank defines upper-middle-income economies as those with average incomes of R39, 000 to R121, 000. Johannesburg's GDP per capita at current prices is currently at R114, 000 (figures converted as at 13 October 2013, courtesy of Panoramic Software, 2013). Johannesburg's category as an upper-middle income is recognition of economic achievements in the past decade in which GDP per capita has almost doubled, while strides towards reducing poverty are being made.

Economic outlook

The City of Johannesburg has a friendly business environment and has been successful in attracting investments. De-concentrating the economy has however remained a challenge. The dominance of trade and finance in Johannesburg arises from the central location in South Africa's geography, amongst other factors. This advantage can be contrasted to the lower concentration in agriculture and mining which is largely driven by the lack of natural resources. Thus, Johannesburg needs to continue boosting manufacturing production, in terms of higher value-added production as well as expansion into new emerging neighbouring markets. In the last decade, Johannesburg economy was one of the country's fastest growing regions at an average rate of 6% per year. The GDP growth rebounded from the negative 1.7% in 2008 and is forecasted to continue growing at an average of 3-5% in the short to medium term.

For Johannesburg to sustain its growth and avoid the middle income trap, it needs to pay attention to de-concentrating the economy while raising the productivity of not only manufacturing, but also the already strong services sector. Higher levels of education and skills as well as creativity,

innovation, and competition are necessary. These would not only promote higher growth but also inclusive growth, which will help reduce the persistent high income inequality in Johannesburg.

Employment outlook

Johannesburg also continues to fight unemployment, which is one of the major problems facing South Africa as a whole. Overall, unemployment in the city is around 25% based on a narrow definition. If the expanded definition is taken into account, unemployment in the City rises to approximately 40%. Youth unemployment is of particular concern and is estimated to be around 32% (official definition). The finance sector is the biggest employer in the City accounting for 26.6% of total employment, followed by the trade sector which employs 21.1% of the formal sector workers. The agricultural sector employs the smallest share of the formal sector workers with only 0.4% (Global Insight, 2013).

Development indicators

Despite facing a number of economic challenges, Johannesburg has made great progress in social and economic issues. As such, Johannesburg has been one of the great economic development success stories, with sustained strong growth and impressive poverty reduction over the past 10 years. Despite this, high levels of poverty are still a concern in the City, as indicated by the latest statistics that 24.7% of people are still living below the poverty line. The number of people living below the poverty line has gone down by 16.2% in the last decade.

The benefits of the city's economic success have not been shared equally. Johannesburg has had the highest level of inequality relative to other metros. The Gini coefficient, a measurement of income inequality in Johannesburg is currently 0.63. This is however an improvement of 4% over the last decade. The city is regarded as the economic engine of the country; it attracts people from different classes - people who have high education levels, unskilled or uneducated persons seeking low income jobs, as well as students who normally work part-time jobs for sustenance during their years of studying. Much of the inequalities are inter-regional with Region F and Region A lagging behind other regions.

On the human development side, Johannesburg has done considerably well. Over the last decade, the city experienced an 8.2% increase in the level of human development (currently rated 0.74), and this can be attributed to improvements in living standards. This implies that as people relocate to Johannesburg for better economic opportunities, they often start with low-paying jobs and then develop themselves through education and skills development. Over time, they will therefore experience higher levels of human development.

Towards the Millennium Development Goals (MDGs)

Johannesburg also continues to make progress towards meeting the Millennium Development Goals (MDGs) and is likely to meet most of them on aggregate. To date, the number of households with access to refuse collection increased by 4.5% since 2001 to 96.9%; households that have access to piped water within at least a distance less than 200m from dwelling is currently 96.7 % up from 91.2% in 2001; access to flush toilet facility increased by 4.8% since 2001; access to electricity for lighting is now 90.8% up from 85% in 2001 and the combined average access to all 4 main basic services is currently standing at 95%. The challenge in delivering basic services has been high population growth in the city as well as high unemployment which has a negative impact on people's ability to pay for services provided.

Johannesburg has also made some strides towards eradicating informal settlements. Overall, there was a notable reduction in the proportion living in informal dwellings by 2% since 2001. This has been accompanied by an increase of 4.5% over the ten year period in the households living in house or brick/concrete block structure on a separate stand or yard. Rental accommodation is also increasingly becoming important in the city with rented accommodation having increased by 9.5% since 2001.

Towards Joburg 2040

The City now has a strategy that charts the overarching direction to achieving higher socioeconomic development. The strategy hinges upon collaboration with all stakeholders in Johannesburg. The following endeavours will, as embedded in the strategy, lead the city towards a sustainably high quality of life.

- The City will focus on driving a caring, responsive, efficient and progressive developmental approach, to enable it to reach full potential as integrated and vibrant spaces.
- The City envisages a future that presents significantly improved human and social development realities, through a targeted focus on poverty reduction and food security development initiatives that enable self-sustainability, improved health and life expectancy, and real social inclusivity. By 2040, the City aims to achieve substantially enhanced quality of life for all.
- The City plans to lead in the establishment of sustainable and eco-efficient infrastructure solutions (e.g. housing, transport, energy, water, waste, sanitation and information and communications technology), to create a landscape that is liveable, environmentally resilient, sustainable, and supportive of low carbon economy initiatives.
- The City will focus on supporting the creation of an even-more competitive, 'smart' and resilient economy, when measured in relation to national, continent and global performance. The City will promote economic growth and sustainability through the meaningful mobilisation of all who work and live here, and through collaborating with others to build job-intensive long-term growth and prosperity, from which all can benefit.

Overall satisfaction with service delivery

Whilst the City keeps track of external environment and key development indicators such as access to services, unemployment and so forth to inform development priorities, it also undertakes frequent customer satisfaction and perception surveys. These give further insight to satisfaction levels, perceptions, pressure points and overall citizens' expectations. Outcomes of these surveys are discussed below:

Subject matter of Survey	Survey Method	Survey Date	Sample Size	Survey Results	Comments
Municipal Service delivery	Representative sample approach whereby the sample sizes are allotted to each ward in proportion to population numbers	February 2013	5000 households	6.2	The household composite index remained constant at 62 for 2011 and 2013. This reflects a fairly high level of satisfaction with overall service delivery
Municipality	Quality of Life survey using multi-stage PPS sampling approach	Aug – Dec 2011	5826 respondents	6.32	The CoJ Quality of Life (municipal satisfaction) of 6.32 was above the Gauteng City Region (GCR) average of 6, 25. GCR was in the midst of the global economic crisis in 2009 but has weathered the storm well, with overall (average) QoL rising from 6.24 to 6.25

Access and quality of services has been rated high in both surveys, whilst issues such as unemployment, crime levels identified as challenges that require attention.

Over and above perception levels as relate to access and quality of service, the following challenges/development priorities were also identified by citizens (in the order of priority) in the 2013 Customer Satisfaction Survey:

- 1.Unemployment
- 2.Migration from outside SA – NEW
- 3.Housing
- 4.Crime
- 5.Availability of food - NEW

Further, table below indicates trends and changes to the challenges and development priorities over the years.

2005	2006	2007	2008	2009	2010	2011	2013
Unemployment		Unemployment			Unemployment		Unemployment
HIV/AIDS	Crime	HIV/AIDS	Crime	Housing	Crime	Housing	Migration from outside SA
Housing	HIV/AIDS	Crime	HIV/AIDS	Crime	Housing	HIV/AIDS	Housing
Crime	Housing	Health care	Housing	Health care	HIV/AIDS		Crime
Health care	Health care	Housing	Corruption	HIV/AIDS	Health care	Crime	Availability of food

From the survey and detailed analysis up to ward levels, top ten hot spot wards were identified for focused interventions.

Focus areas, as detailed in latter chapters (chapter 7 in particular), are therefore informed by the analysis above.



Metro Centre, Braamfontein

3. Governance and Institutional Framework

The City's Governance Model separates the Legislature from the Executive and is used as a mechanism for oversight and scrutiny at a municipal level. The establishment of Council as a "Local Council", performing the function of a legislative assembly, has been critical for the successful implementation of this model, as the ultimate authority to hold the Executive and the Administration to account.

The Legislature

The core mandate of the Legislative Arm of Council is focused on five themes:

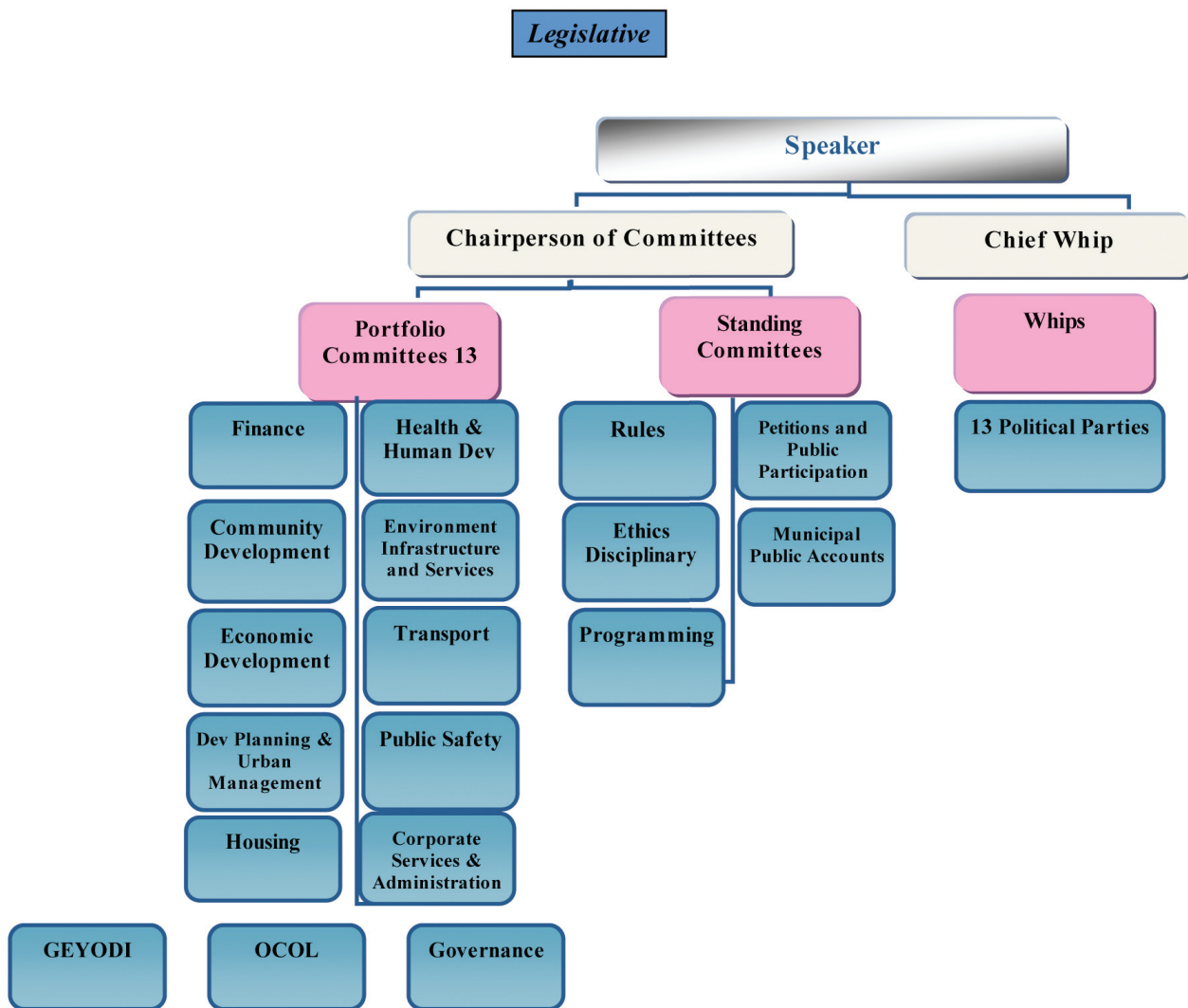
- Accountability, Oversight and Scrutiny;
- Strengthen capacity of the Legislative Arm of Council;
- Public Participation to safeguard local democratic processes;
- Monitoring and Evaluation; and
- Sound Financial Management.

Legislative functions also include the approval of by-laws, policies, budgets, the Integrated Development Plan, tariffs, rates and service charges. Council further considers reports received from the Executive Mayor, focuses on public participation related to Council matters through discussions, stimulates debate in multi-party portfolio committees, and ensures community and stakeholder participation as well as playing an oversight role on the Executive.

An Oversight and Scrutiny Framework guides committees in terms of the oversight role they play within the Legislature. Councillors also visit sites in person where projects, especially service delivery projects are implemented, to perform their oversight function.

Oversight reports are submitted to Council on a quarterly basis for further processing. Other measures include the use of questions by individual Councillors to hold the Executive to account, as well as motions to ensure debate on Council issues.

Figure: The Structure of Council



The Speaker of Council

The Speaker, Councillor Constance (Conny) Bapela, is the Head of the Legislative Arm of Council and plays a coordination and management role in relation to the Section 79 Standing Committees.

Other responsibilities of the Speaker, as legislated, include:

- Presiding at meetings of the Council;
- Performing the duties and exercising the powers delegated to the Speaker;
- Ensuring that the Council meets at least quarterly;
- Maintaining order during meetings;
- Ensuring compliance with the Code of Conduct by Councillors; and
- Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

The Secretary to Council

The Secretary to Council is the administrative head of the Office of the Speaker and reports functionally to the Speaker of Council and administratively to the City Manager. The Secretary to Council is responsible for leading and coordinating all functions relating to the Office of the Speaker, Office of the Chief Whip of Council, Office of the Chair of Chairpersons, Office of the Opposition and Office of Minority Parties.

Chairpersons of Section 79 Portfolio Committees

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the Executive. These committees do not have any delegated decision-making powers. Functions include:

- Reviewing, monitoring and evaluating departmental policies;
- Reviewing and monitoring of city plans and budgets;
- Considering quarterly and annual departmental reports;
- Examining the links between the strategy, plans and budgets of the City; and
- Holding the political Executive accountable for performance against policies and City priorities.

Table: Chairpersons of Section 79 Portfolio Committees

Committee	Chairperson
Chair of Chairs	Clr Solly Mogase
Rules Committee	Clr Jeanette Putsoa
Ethics/Disciplinary Committee	Clr Zodwa Nxumalo
Housing Committee	Clr Jacqui Lekgetho
Petitions and Public Participation Committee	Clr Lebohang Tshabalala
Corporate and Shared Services Committee	Clr Cathy Seefort
Environment, Infrastructure and Services Committee	Clr Ursula Lichaba
Finance Committee	Clr Boyce Gcabashe
Transport Committee	Clr Bafana Sithole
Economic Development Committee	Clr Willie van der Schyf
Community Development Committee	Clr Zerina Motala
Municipal Public Account	Clr Sol Cowan
Health and Social Development Committee	Clr Gabriel Matlou
Public Safety Committee	Clr Oupa Tolo
Development Planning Committee	Clr Salphina Mulausi
Governance Committee	Clr Rosemary Thobejane-Ndoqo
Programming Committee	Clr Conny Bapela
Gender, Youth and People with Disabilities	Clr Francina Mashao
Oversight Committee on Legislature	Clr Justice Ngalonkulu

The Standing Committees

Standing Committees have been established to deal with Council-related matters. These committees have decision-making powers and are chaired by Councillors, with the exception of the Audit Committee which is chaired by an independent person. This is in line with the prescriptions of the Municipal Finance Management Act (MFMA)

The Chief Whip of Council

The Chief Whip, Councillor Prema Naidoo, plays a pivotal role in the overall system of governance to sustain cohesiveness within the governing party and maintain relationships with other political parties. The Chief Whip is required to:

- Ensure proper representation of all political parties in the various committees;
- Maintain sound relations with the various political parties represented in Council; and
- Attend to disputes between political parties and build consensus.

The Executive

The Executive is made up of the Executive Mayor, Councillor Mpho Parks Tau, the Mayoral Committee and the Leader of Executive Business. See diagram below.

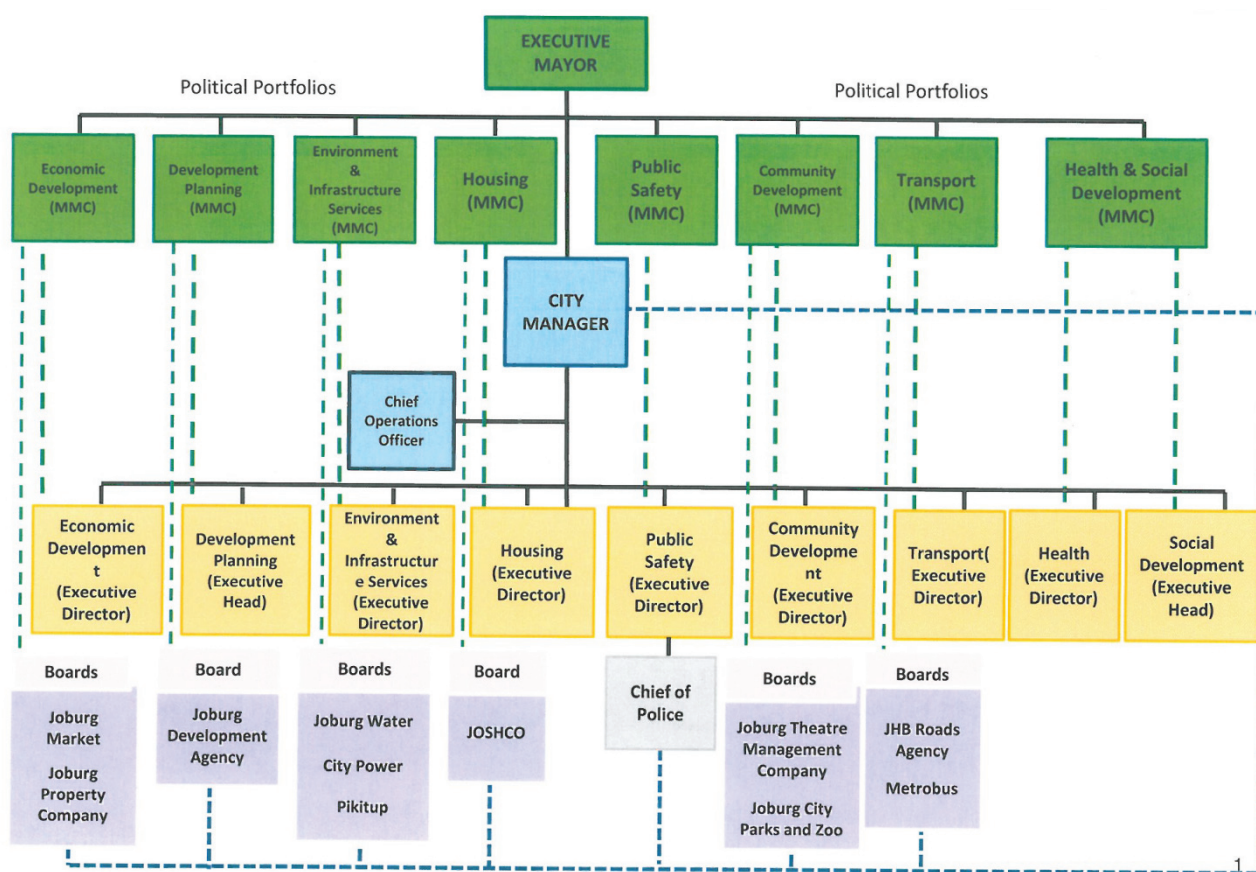


Table: Members of the Mayoral Committee

Portfolio	Member of the Mayoral Committee
The Executive Mayor (Governance)	Clr Mpho Parks Tau
Community Development	Clr Chris Vondo
Health and Social Development	Clr Nonceba Molwele
Corporate and Shared Services	Clr Mally Mokoena
Environment, Infrastructure and Services	Clr Matshidiso Mfikoe
Housing	Clr Dan Bovu
Development Planning	Clr Ross Greeff
Finance	Clr Geoffrey Makhubo
Public Safety	Clr Sello Lemaο
Economic Development	Clr Ruby Mathang
Transport	Clr Christine Walters

The Leader of Executive Business

Councillor Geoffrey Makhubo is the Leader of Executive Business and provides the interface between the executive and the legislative branches of the City. The roles and responsibilities of the Leader of Executive Business are to:

- Represent the executive branch on of Council matters and serve as a link between the executive branch and the legislative branch;
- Ensure that the executive business is effectively delegated to Council, via the Programming Committee;
- Consult with the Speaker when the Speaker intends calling a special meeting of Council, outside the scheduled Council meetings;
- Consult with the Speaker for purposes of allocating time for discussion of matters of public importance on the Council Agenda; and
- Determine which matters are referred to the Speaker and thereafter to Section 79 Portfolio Committees and Council.

The Administration

The City Manager

Mr Trevor Fowler is the City Manager appointed by the Council in terms of Section 82 of the Municipal Structures Act, and is designated as the Accounting Officer and the Administrative Head of the City. He is also the Chief Information Officer of the City and is responsible for the management of the Promotion of Access to Information Act (PAIA) requirements.

The responsibilities of the City Manager include managing financial affairs and service delivery in the municipality. The City Manager is assisted by the Chief Operations Officer and the various

Group Executive Directors and Group Heads as well as the Heads of the core city Departments.

The Chief Operations Officer

The Chief Operations Officer, Mr Gerald Dumas, reports directly to the City Manager. The primary role of the Chief Operations Officer is to ensure services are delivered to the customers and residents of the City. This must be done in a customer centric, transformative, sustainable and resilient manner so as to ensure improvement in the quality of life of the residents of the City. The Chief Operations Officer (COO) manages all the operational, or core, departments of the City through the City's Delegations of Power. The COO is also responsible for the City's Engineering Centre of Excellence and is one of the Deputy Chief Information Officers (CIO).

The Chief Executive Officers and Managing Directors of the 11 Municipal Entities also form a key part of the City's management.

The clusters

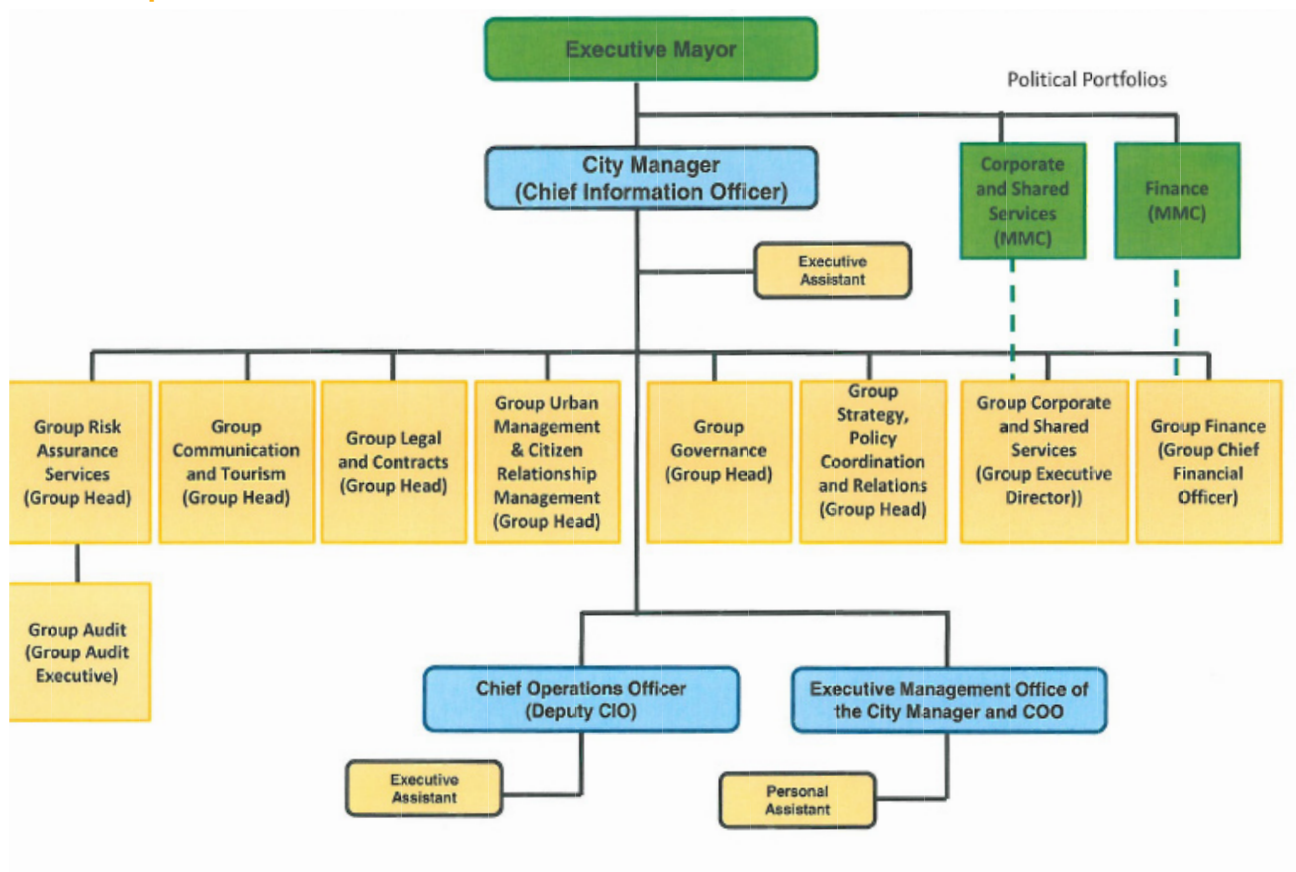
The cluster approach adopted by the City in the previous financial year aims to coordinate the City's programmes around the four outcomes outlined in the Joburg 2040 Strategy. The Clusters for Human and Social Development, Economic Growth, Sustainable Services and Governance, are chaired by Members of the Mayoral Committee and provide political leadership, guidance and oversight in the implementation of the City's Priority Implementation Plans.

The Clusters are configured as follows:

Cluster	Department and Entity	Focus areas
Sustainable services	Departments Environment and infrastructure services department Housing department Entities Joburg Water City Power PIKITUP Johannesburg Social Housing Company (JOSHCO)	• Resource management of (water, energy) • Sustainable Human Settlements • Mass public transport and non-motorized transport • Climate change resilience • Waste minimization • Informal Settlement Upgrading

Cluster	Department and Entity	Focus areas
Economic growth	Departments Economic Development department Transportation department Development Planning department Entities Johannesburg Property Company Joburg Market Johannesburg Roads Agency Metrobus Johannesburg Development Agency	• Activist Government • Job Intensive economic growth • Small business, entrepreneurship and informal economy • Competitiveness Support • Smart City • Financial Sustainability
Human and social development	Departments Social development department Community development department Health department Public Safety department Entities City Parks and Zoo Joburg City Theatres	• Cohesion and inclusion • Community Safety • HIV/AIDS and non-communicable diseases • ECD, ABET and learning • Food Security and poverty Support
Governance	Departments Group Corporate and Shared Services Office of the Speaker: Legislature Office of the Mayor/City Manager Group Finance	• Clean, accountable and productive governance • Civic collaboration and participation • Citizen and Customer Care

The Group functions



The role of the Group functions is to ensure alignment and consistency in the strategic approach and implementation of the respective discipline across the entire CoJ group, both core departments and municipal entities. However, this is done in a manner which provides the required flexibility within the system to meet the specific needs of the municipal entities. The CoJ Group functions are:

- Group Strategy, Policy Coordination and Relations
- Group Finance
- Group Corporate and Shared Services
- Group Communications and Tourism
- Group Legal and Contracts
- Group Governance
- Group Risk Assurance Services
- Group Audit
- Citizen Relationship and Urban Management

City regions

The City of Johannesburg is made up of 7 regions. Region A-G. The regions support the City Manager through localised urban governance. It supports the mobilisation of community participation in the region. The role of the regions is amongst others to co-ordinate, integrate and monitor service delivery on the ground as part of the service delivery programme.

The City allocated leadership to all regions to help fulfil these functions through a political oversight mechanism, providing a support structure for all regions. Members of the Mayoral Committee were assigned to each region for oversight over service delivery implementation.

Region	Member of Mayoral Committee
Region A	MMC Molwele
Region B	MMC Bovu
Region C	MMC Walters
Region D	MMC Vondo
Region E	MMC Lemao
Region F	MMC Greeff
Region G	MMC Mokoena

Organisational development

The City of Johannesburg employs about 27 000 employees whom are responsible to deliver the CoJ mandate to communities. Therefore, City strives to create value by attracting, developing

and retain skilled and competent people. The Human Resources Management (HRM) functions are key to inspire and grow its people through individual development, career development and by recognising performance excellence.

Employment Equity (EE)

The City has adopted the Statistics South Africa (StatsSA) targets for the Economically Active Population (EAP) of Gauteng: 78% for Africans, 4% for Coloureds, 2% for Indians and 16% for Whites. The gender split target is 50:50 and the target for People with Disabilities (PWDs) is 2%. The City has developed an Employment Equity Plan for the period 2011 to 2016 which includes these numerical targets.

Talent Management

Talent management has been identified as a key area of focus for the City. The draft Talent Management Framework has been developed and will serve as a guide in the implementation of talent management in the City. The implementation of talent management forms the basis of succession planning and the City's retention strategy.

Retention of Staff

The City utilises various mechanisms to retain employees such as flexible working hour arrangements, access to training and development programmes, subsidised education programmes, fair and transparent human resources policies and employee representation. These mechanisms are described in the Training and Development Policy, Succession Planning Framework, Employment Equity Policy, Disability Management Policy, Career Development Policy and Flexitime Policy.

Recruitment and Filling of Critical Positions

The filling of any vacancies is preceded by an assessment process executed by the "Staffing Vacancy Task Team". The task team was established to manage and control the employee numbers in response to the City's requirement to reduce employee cost amid the City's re-organisation and the ex-Fixed Term Contract (ex-FTC) placement processes.

Furthermore the City has made R30 million available for the filling of strategic and critical positions. For this purpose a high level Strategic Staffing Panel has been established to evaluate the need and allocate the funds accordingly.



Newtown Precinct, Johannesburg

4. Delivering on Joburg 2040 Strategy

The GDS Roadmap illustrates the critical steps to guide the implementation of the City's Growth and Development Strategy. It allows for strategic choices to be made with a pre-determined route in place. The Roadmap intends to make implementation of the GDS flexible and scalable, reflecting the degree of urgency, complexity, innovation and sensitivity associated with long-term policy measures expressed in the GDS.

The roadmap was developed post the launch of Joburg 2040 Strategy and was a means to unpack this strategy into realistic and achievable targets. In Decade 1 the 2040 process will be initiated. It begins by building on the solid foundation of previous administration which created considerable political stability and oversight and ensured that the City was managed effectively and maintained adequate levels of services. In this decade the organisation gears itself for thinking and conceptualising a very different role and function for itself. The first year of the term of office will OPTIMISE 'getting the basics right' improving overall service delivery excellence and working to improve budgeting for infrastructure planning and operations. The remainder of the term of office focuses on transformation agenda underpinned by urban development and restructuring, social transformation (safety, poverty and health economic transformation (leverage on resource deployment) and organisational effectiveness (revenue, billing, financial management and productivity. During Decades two and three, the City will REALISE and CONSOLIDATE interventions from this term of office. The goals of a more sustainable, liveable and resilient city would have been achieved, and importantly the City would have made considerable progress in realising the 2040 Vision.

Critical Roadmap steps

The current steps critical to this Roadmap as seen in the diagram below.

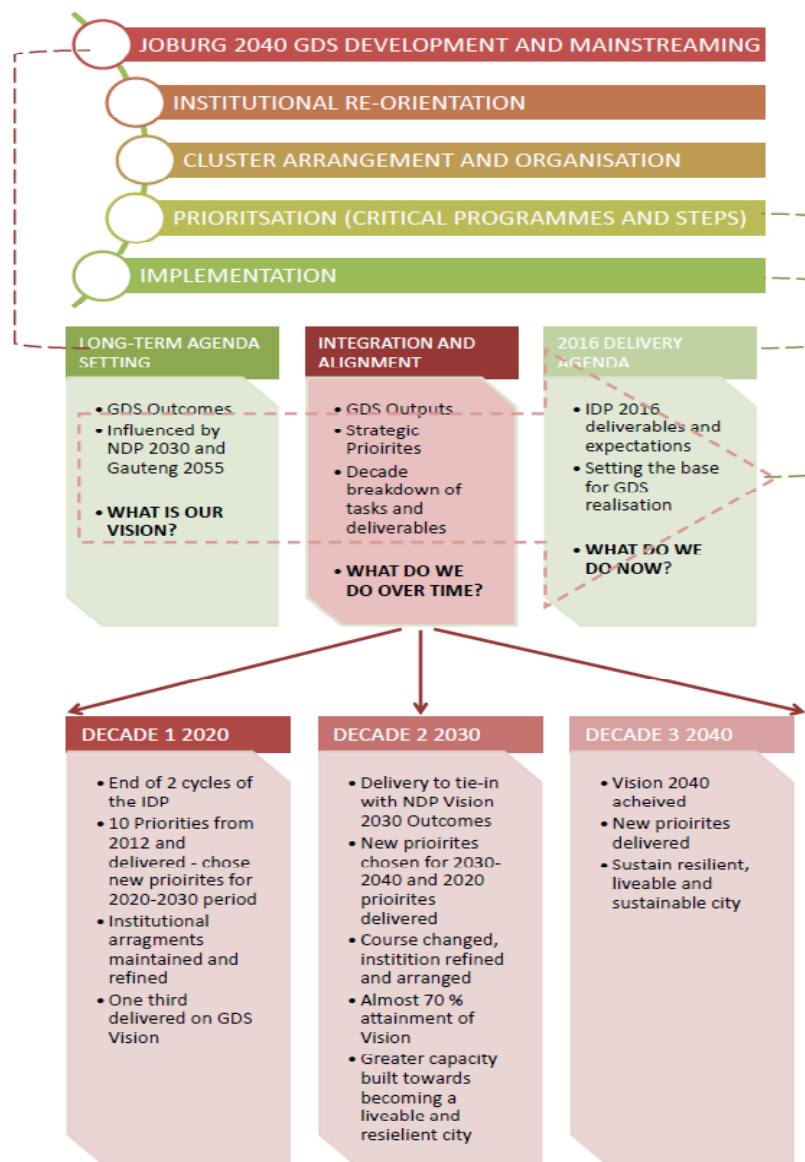
Step 1 – GDS Development, Launch and Mainstreaming – this step commenced with the development and launch of the GDS at the start of the Term of Office. The GDS provided the basis for strategic choices to be made and re-affirmed Joburg's commitment to proactively contributing to a developmental agenda underpinned by the strategic intention of Joburg 2040.

Step 2 – Institutional reorientation – the institutional review was a process that ran in parallel with the GDS development and attempted to re-orientate the institution in line with the intentions of the GDS.

Step 3 – Cluster arrangement and organisation – the cluster arrangement according to the four Outcomes of the GDS was part of the institutional review process. The Cluster gave implementation force to the GDS by emphasising an integrated and cross-cutting approach to delivering of the Vision of Joburg 2040.

Step 4 – Prioritisation and critical programmatic choices – Priorities were chosen collectively, informed by preliminary Roadmap processes (breakdown of the GDS into manageable chunks over the three decades) to give force to critical programmes that would make a lasting impact in terms of the strategic direction of the City. 10 Priorities were chosen in October 2012 to drive implementation of the GDS for the first decade (2011-2020).

Step 5 - IDP implementation – Whilst implementation of the IDP continued as the GDS process developed, the IDP was refined to reflect the shifting nature of the strategic approach to implementation.



Future Steps:

Step 6 Critical Reflection – mid-term and end of term assessment in terms of impact made thus far.

Step 7 GDS review – based upon the critical reflection, the GDS review ties up any gaps and proposes potentially new advancements on the implementation of Joburg 2040.

Step 8: Priority refinement – refining the Strategic Priorities for the next cycle 2016-2020 Term of Office.

Step 9 – IDP Implementation 2016-2020 – the next phase of IDP implementation with strategic emphasis on delivering on the City's long-term plan.

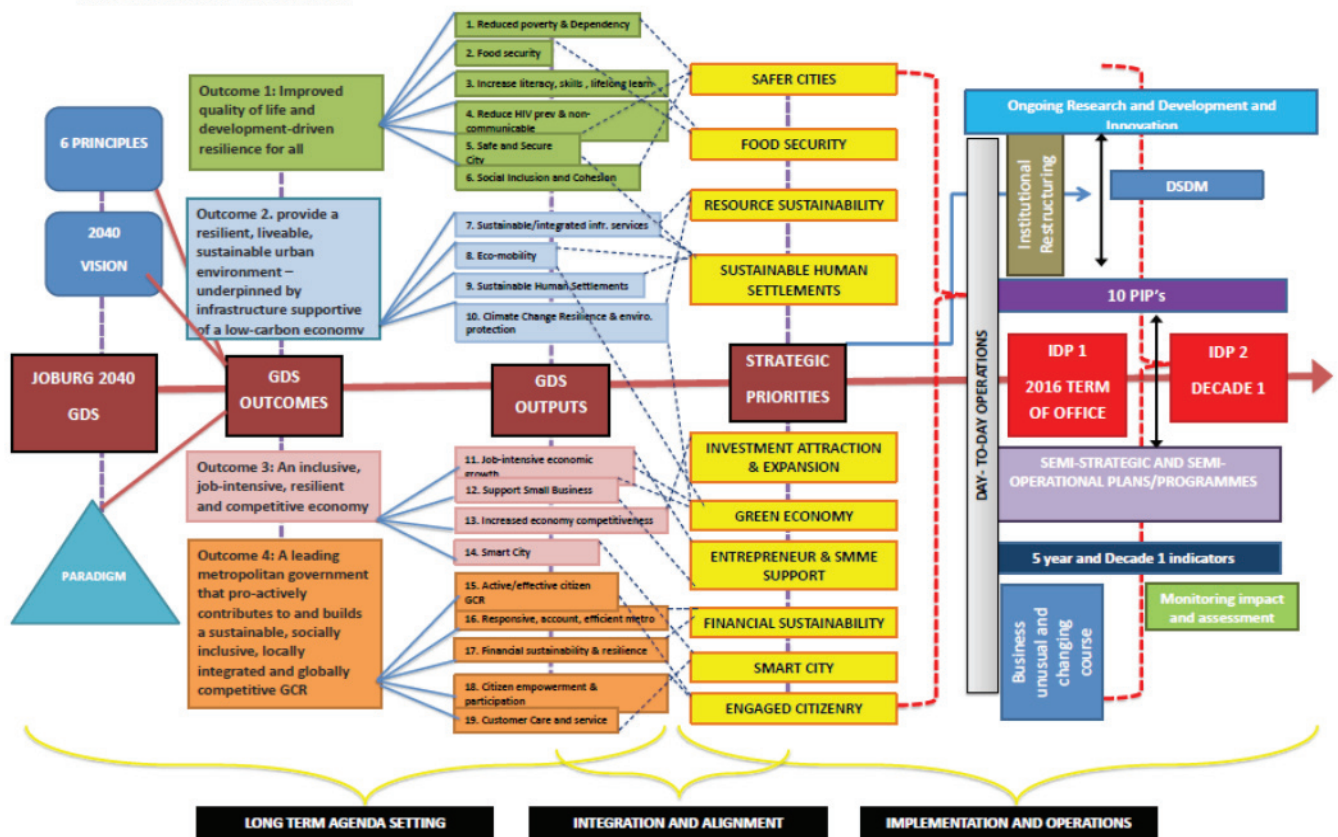
In 2012/13, the City embarked on a process to unpack the outcomes of the Joburg 2040 Strategy into clear and specific outcomes by decade. This process aimed to clarify and agree on the envisaged outcomes of decade 3 (per outcome and output) and decade 1 (per outcome and output), and identify and agree on key deliverables for the remainder of the current term of office (2012 – 2016).

Decade 1 (2011-2020) focuses on scaling up service delivery, initiating smart practices, preparing for new growth, accommodating urbanisation and the safeguarding of Johannesburg and its people. Decade 2 (2020-2030) will concentrate on accelerating implementation and the scaling up of smart practices as it ties in to the goals and expectations of the NDP Vision 2030. In decade 3 (2030-2040) the City will realise its goal of being a smart, world-class African city that is resilient, sustainable and liveable.

One of the outcomes of the GDS Roadmap process was the identification of ten priorities. In addition, the priorities ensure integration across clusters. Priority setting as a process has to be done in stages to give consideration to the 'building blocks' that will be used as long term implementation is realised.

While the priorities span across a range of City activities, they provide a sense of focus and urgency. The priority areas give a focus for direction of effort in the early years of implementation, but do not preclude planning and investment in other areas; it will continue, provided it is in keeping with the Growth and Development Strategy. They were identified through a rigorous process of assignment and allotment of resources, taking into account the previous attempts at developing a Roadmap. Emphasis has now been placed on refining the direction for all priorities, in the context of the current financial year, and the remaining periods leading to the end of the term of office. The diagram below articulates the relationship between the GDS Vision, Outcomes, Outputs, Priorities and linkages to implementation through the IDP 1 (2011 – 2016 Term of Office) and IDP 2 (2016-2020 Term of Office).

GDS ROADMAP LINKAGES



GDS Roadmap

Outcome one

In terms of Outcome One, an “improved quality of life and development-driven resilience for all”, the City aims to provide the platform and conditions necessary to aid individuals and communities to move out of poverty, to a situation where they are able to improve the quality of their own lives. The City’s human and social development projects will target Johannesburg’s most deprived areas, for maximum impact. A wide and supportive social safety net will provide individuals and communities with short-term relief, positioning them to independently care for themselves. The GDS articulates six important ‘outputs’ viewed as key to achievement of this outcome – namely:

1. Reduced poverty and dependency
2. Food security that is both improved and safeguarded
3. Increased literacy, skills and lifelong learning amongst all our citizens
4. Substantially reduced HIV prevalence and non-communicable diseases – and a society characterised by healthy living for all
5. A safe and secure city
6. A city characterised by social inclusivity and enhanced social cohesion

This outcome is premised on a vision of an inclusive city within which all residents are offered

improved life chances and opportunities. In the Johannesburg of 2040, the city's residents would benefit from improved health, well-being and life expectancy. Support from the City will enable people to make independent decisions and take care of themselves and their households. A number of strategic priorities have been identified as key for achievement of this outcome – with delivery to take place across the remainder of the Term of Office (ToO) and the first decade of the GDS. These include the priorities of 'food security', 'smart city' and 'safer cities' – with each of these intended to advance the long-term position of the city.

Reflecting on Term of Office and Decade One output-specific delivery, in support of Outcome One

GDS OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL				
GDS OUTPUT	DECADE 1	TERM OF OFFICE	PRIORITY	TARGETS
1. Reduce poverty and dependency	Ensure systems for citizens to address their own development and self-sustainability are enhanced e.g. DSDM and 100 % coverage and delivery of all basic infrastructure. Eliminate social, economic and cultural barriers to integration.	Transformative and proactive ESP strategy for long term with outcomes aimed at reduced dependency on City services. DSDM (Jozi@Work) implementation of key strategic projects/ programmes. Cooperatives empowered to provide goods and services to the CoJ linked to DSDM.	Food security Safer City	Poverty rate must be less than 25 %, HDI greater than 0,75 (OECD benchmark) and Inequality less than 0.64.
2. Food security that is both improved and safeguarded	Eliminate child hunger linked at ECD-level as well as to facilitate alternative markets (e.g. providing the platform for farmers to sell directly to consumers, thereby eliminating middlemen).	Increased food security access for at least 20 % of the estimated food insecure individuals in the most deprived wards whereby the City will support and educate targeted households in own food production.	Food security	Food security must be greater than 95%. 60% reduction to food insecure communities
3. Increased literacy, skills and lifelong learning amongst all our citizens	Ensure universal access for all children to registered ECD facilities (Grade 0 & R), and the facilitation of smart e-learning at most vulnerable (secondary) schools, through partnerships with academic institutions.	Implement skills development plan and improve labour market access, especially the youth. The City will develop community-specific communication portals for the distribution of information, including that relating to jobs and career opportunities. Importantly, the City will target the roll out of e-learning for vulnerable schools, through providing Internet access.	Smart City	100% Access to internet across the City by 2016.

GDS OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL				
GDS OUTPUT	DECADE 1	TERM OF OFFICE	PRIORITY	TARGETS
4. Substantially reduced HIV prevalence and non-communicable diseases – and a society characterised by healthy living for all	Contribute to the elimination of mother-to-child transmission of HIV and reducing the infant and child mortality rate by creating the conditions for and awareness of healthy lifestyles, nutrition and food security, and through exploring opportunities for the provision of free access to public fitness/activity facilities.	Reducing communicable and non-communicable diseases will achieve significant impact through the application of a set of holistic measures the promotion of healthy lifestyles through providing information about healthy living and eating, promoting localised food production and by creating a safe and walkable public environment.	Safer City Food security	HIV Prevalence reduced to less than 10% by 2020.
5. A Safe and secure city	The City's integrated command centre will be fully advanced, with intelligence from all sectors enabling disaster prevention and management. Multidisciplinary approaches and partnerships will support crime prevention efforts, with emphasis placed on countering determinants of crime e.g. youth unemployment, alcohol abuse, drug abuse.	Create strong community-based policing programmes linked with the law enforcement efforts of both the City and the South African Police Services (SAPS) Collaborative efforts with public and private organisations and NGOs will strengthen city-wide safety – with these efforts further strengthened through the City's work in creating well-lit, well-designed and well-managed streets and public spaces. Deliver an established integrated command centre that builds on the City's own infrastructure.	Safer City	Improved responsiveness. 20% reduction in crime through leveraging smart technology from IOC.
6. A city characterised by social inclusivity and enhanced social cohesion	Established foundation for a new social compact between the city government, citizens and society, through initiatives such as DSDM that allow for community-based development and delivery. Diversity awareness and tolerance will be created and realized spatially through monuments, museums, heritage sites, place names and special days.	A city that supports the integration of newcomers and migrants through providing effective support. The City will also develop and create public spaces for social cohesion, linking these efforts to its long-term spatial approach, while anti-xenophobia education and awareness initiatives will be upscaled.	Safer City Food security	Social cohesion barometer to be developed.

Outcome two

Outcome two intends to create a “sustainable city which protects its resources for future generations and a city that is built to last and offers a healthy, clean and safe environment” Johannesburg must make bold choices to protect our water, air, and soil and to manage our waste. Johannesburg will be served by infrastructure that is environmentally sustainable and that supports an economy

that does not depend on coal-powered electricity and non-renewable fossil fuels. New ways of managing water, energy, waste, transport and housing, and new ways of addressing the risks of climate change are required to realize this Outcome. The GDS articulates four Outputs relevant to this Outcome such as:

1. Sustainable and integrated delivery of water, sanitation, energy and waste
2. Eco-mobility
3. Sustainable Human Settlements
4. Climate change resilience and environmental protection

The Outcome is premised on the fact that the City will manage resources carefully. It will ensure its actions minimize harm to the environment. It will deliver realistic services with appropriate infrastructure. Residents, in turn, will change their patterns of using water and energy to conserve precious resources and will help to build better environments. A number of strategic priorities have been identified as key for achievement of this outcome – with delivery to take place across the remainder of the Term of Office (ToO) and the first decade of the GDS. These include the priorities of ‘sustainable human settlements, ‘resource resilience’ and ‘green economy’ – with each of these intended to advance the long-term position of the city.

Reflecting on Term of Office and Decade One output-specific delivery, in support of Outcome Two

OUTCOME 2: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY				
GDS OUTPUT	DECADE 1	TERM OF OFFICE	PRIORITY	TARGETS
1. Sustainable and integrated delivery of water, sanitation, energy and waste (WASTE)	Align to the Polokwane Declaration of achieving zero waste to landfills by increase waste recycling rate, maintaining separation at source and reducing waste disposal and optimizing the Rand value generated from waste aligned to job creation and urban management practices.	Promote an integrated waste management system through city-wide separation at source (households, firms, business) – plastics; paper; glass; organics; metals and introducing alternative waste technologies.	Sustainable Human Settlements Resource sustainability	70% reduction in waste to landfill.
1.2. Sustainable and integrated delivery of water, sanitation, energy and waste (WATER)	By the end of the decade the City must reduce unaccounted for water to below 15% coupled with detailed measures to reclaiming water.	The City will repair leaking pipes and invest in technologies for water reclamation, as well as protect Johannesburg’s rivers and dams, encouraging natural flow which will help with storm-water management and the cleaning of water by the end of this term of Office.	Sustainable Human Settlements Resource sustainability	Reduction of unaccounted for water to 22%.

OUTCOME 2: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY				
GDS OUTPUT	DECADE 1	TERM OF OFFICE	PRIORITY	TARGETS
1.3.Sustainable and integrated delivery of water, sanitation, energy and waste (ENERGY)	Joburg will grow the diversity in the mix of energy services to at least 10%, with the optimization of smart systems for energy consumption. Demand Side Management practices would have yielded benefits in terms of energy security and minimal losses as well.	Progress to energy-wise solutions by introducing an energy mix that is not solely dependent on coal. The City will continue set a good example by making its own buildings more energy efficient through 'retrofitting'.	Sustainable Human Settlements Resource sustainability	% 3 energy mix
2.Eco-mobility	The modal split should be at 60% private/40% public which will be achieved by managing the road network efficiently to improve safety and support a gradual reduction in car dependence. Sustain new green transport solutions and continue to roll out good quality road infrastructure.	Combine walking, cycling and wheeling with efficient public transport and with vehicles powered by renewable energy resources. As part of the priority of creating sustainable human settlements, non-motorized transport infrastructure and complete streets will be promoted. Initiate new green transport solutions and continue to roll out good quality road infrastructure across the city throughout this term of office	Sustainable Human Settlements Resource sustainability Green economy	modal split should be at 50:50 by the end of term
3. Sustainable Human Settlements (Spatial)	The City will explicitly advance the development of housing in designated regional growth centers. There will be ongoing development along corridors to ensure that patterns of growth and managed sufficiently.	Ensure that the emphasis on spatial integration (Corridors of Freedom) to facilitate economic development and the construction and operations of BRT continues as priority corridors are implemented and delivered. Ensure that Inner City regeneration continues and marginalized areas will be upgraded according to the priority focus.	Sustainable Human Settlements Resource sustainability Green economy	Modal shift 50:50 % increase in densification Mixed use tenure developments in proportion to supply

OUTCOME 2: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY				
GDS OUTPUT	DECADE 1	TERM OF OFFICE	PRIORITY	TARGETS
4. Climate change resilience and environmental protection	Ensure that green economy practices to be entrenched by building a network for Independent Renewable Energy Producers for future energy generation. As a direct measure of adaptation solutions.	Reduce green-house gas emissions by improving public transport, reducing congestion, and compliance with emissions standards. The City will invest in 'green infrastructure' – utilities, transport and housing that is less reliant on coal-generated electricity and fossil fuels. It will work towards bio-diversity and ecological protection, by building a more compact form through the Corridors of Freedom	Sustainable Human Settlements Resource sustainability Green economy	Municipal buildings must be 100 % retrofitted. % reduction in GHG's

Outcome three

The Outcome of **'an inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens'** implies that the economy of the Johannesburg will be productive, competitive and innovative. It will be a sought-after place in the country and globally for sustainable private investment, will be attractive to commercial enterprise, and will offer a diverse range of well-regulated and supported small business and trading opportunities. There are four Outputs critical to achieving this Outcome. The Outputs are:

1. Job intensive economic growth
2. Promotion and support to small business
3. Increased competitiveness of the economy
4. A smart city of Johannesburg, that is able to deliver quality services.

The Outcome is premised on the fact that the city uses resources intensively to fuel economic development. Vibrant economic investment will focus on intensive job creation. All will benefit from long-term growth and prosperity built on effective, well-functioning infrastructure, information technology and communication networks. A number of strategic priorities have been identified as key for achievement of this outcome – with delivery to take place across the remainder of the Term of Office (ToO) and the first decade of the GDS. These include the priorities of 'Investment Attraction, Retention and Expansion, 'SMME and Entrepreneurial Support' and 'Green economy' – with each of these intended to advance the long-term position of the city.

Reflecting on Term of Office and Decade One output-specific delivery, in support of Outcome Three

OUTCOME 3: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSES THE POTENTIAL OF CITIZENS				
GDS OUTPUT	DECADE 1	TERM OF OFFICE	PRIORITY	TARGETS
1. Job intensive economic growth	Unemployment should be less 15 % (linked to NDP targets) by creating a minimum of 400 000 jobs. This can be facilitated by the creation of new industries to create jobs as well as the subsidizing of entrepreneurial activities and incentivizing the hiring of younger workers to curb youth unemployment.	Support job-creation by supporting those sectors that are job intensive – the 'green economy', manufacturing, and wholesale and retail trade. It will also enable meaningful work and livelihood opportunities through its powers to manage jobs in its own institution and through promoting skills development. Through initiatives such as DSDM and other public works programs.	Green economy Investment attraction and expansion	The City will contribute to a reduction in unemployment to less than 25% Create 200 000 jobs
2. Promotion and support to small business	incentivize innovation and new practice by creating an enabling environment for new entrepreneurs and create partnership arrangements to benefit small and start-up enterprises.	Focus on the City maintaining economic infrastructure supportive of small business. Furthermore, the City will actively utilise procurement processes to leverages city spend on: SMME funding and financial support, SMME business support in marginalised areas, SMME and informal trader education and skills development, Improved public-private and public-public collaboration in the Johannesburg small business support environment and leverage CoJ procurement to support emerging businesses, BBBEE, women, youth, etc		% contribution of informal economy to formal economy Develop
3. Increased competitiveness of the economy	Technologically ready to compete with relevant skills and innovative practices. There will be lowered costs of infrastructure and cost of doing business through spatial-economic linkages and greater FDI spend on strategic projects linked to the green economy.	Promote increased private investment, retain and support existing businesses, attract new businesses, and make more effective use of the City's land and property assets. A combined approach of promoting private investment, developing skills, using the City's own resources, and entering into partnerships will drive success and spread the benefits of economic growth to all.	Green economy Investment attraction and expansion	Improved benchmark though City

OUTCOME 3: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSES THE POTENTIAL OF CITIZENS				
GDS	DECADE 1	TERM OF OFFICE	PRIORITY	TARGETS
OUTPUT				
4. A smart city of Johannesburg, that is able to deliver quality services	Continue to become technologically competent through the rollout of supportive smart infrastructure and build on three key Smart areas of focus, E-learning, Smart Safety and Smart Services.	Joburg's Smart city strategy – relating to billing, health, transport, water, electricity and other services in place will yield benefits in terms of universal access to internet and establishing the basis of a smart institution. The Integrated Operations Centre linked to the Safer Cities priority will leverage new technologies to enable crime prevention. Smart metering will also optimise service delivery.	Smart city Resource sustainability	100 % Access to internet Mobility linked to 50:50 modal split Reduction of crime linked to Safer Cities

Outcome four

In terms of the Outcome of 'a high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)' good governance requires an efficient administration, but also respect for the rule of law, accountability, accessibility, transparency, predictability, inclusivity, equity and participation. There are five Outputs relevant to achieving this Outcome. They are:

1. An active and effective citizen focused GCR
2. A responsive, accountable, efficient and productive metropolitan government
3. A Financially and administratively sustainable and resilient city.
4. Meaningful citizen participation and empowerment
5. Guaranteed customer and citizen care and service

Through this Outcome, the City envisages a future where it will drive a caring, responsive, efficient institution focusing on progressive service delivery to enable both Johannesburg and the Gauteng City Region to reach their full potential as integrated and vibrant spaces. Two strategic priorities have been identified as key for achievement of this outcome – with delivery to take place across the remainder of the Term of Office (ToO) and the first decade of the GDS. These include the priorities of 'Financial Sustainability' and 'Active and Engaged Citizenry' – with each of these intended to advance the long-term position of the city.

Reflecting on Term of Office and Decade One output-specific delivery, in support of Outcome Four

OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)				
GDS OUTPUT	DECADE 1	TERM OF OFFICE	PRIORITY	TARGETS
1. An active and effective citizen focused GCR	Strengthen intergovernmental cooperation through strategic coordination and shifting scales of planning and delivery beyond local and provincial boundaries. Critically, Joburg will lobby to ensure that there is a coherent set of powers for metro governance i.e control over built environment, housing etc.	Joint planning between Gauteng's cities requires a strong focus by all participants on shared values and a culture of service delivery excellence. Throughout this ToO, Joburg will actively participate in the development and implementation of the NDP and Gauteng 2055.	Engaged active citizenry	Updated Joburg 2040 linked to NDP and Gauteng 2055
2.A responsive, accountable, efficient and productive metropolitan government	Recruiting and growing leadership that live the core values of the City as well as empowering employees to develop and use their talents. This will create a resilient workforce responsive to the needs of the community.	Ensure that sound principles, policies and processes are in place for a people-centred city. The City will keep its members and delivery partners informed of these policies, and will manage delivery within clearly defined values and standards. The City will recognise excellence amongst its employees and provide training for officials, councillors and ward councillors to improve performance	Smart city	Productivity index Customer Satisfaction Survey 0.70
3 A Financially and administratively sustainable and resilient city	Innovative mechanisms through which to grow the budget progressively, in line with population growth. Spending on each resident will increase consistently, through the growth of a competitive and economically sound city.	Optimal revenue collection through revenue optimisation, cost containment and strategic supply chain management processes. As this output is directly linked to the Priority of Financial Sustainability and Resilience. Focus on clean audits for remainder of term and accurate data and billing information sustained.	Financial sustainability	97 % revenue collection
4. Meaningful citizen participation and empowerment	Community Based Planning based on participatory governance entrenched as well as a Community based model for urban management established and making impact through initiatives such as Jozi@Work.	Strategic impact will be achieved through cross-cutting approaches to stimulate behavioral change across all outcomes of the GDS. By 2016, the Jozi@Work DSDM model will be implemented and customized for future action and Community based planning would focus on implementation.	Engaged active citizenry	90 % achievement of service level standards
5. Guaranteed customer and citizen care and service	Create a customer-centric culture within the institution by building relevant institutional structures and make e-services the back bone of service delivery through smart city approaches.	Focus should be on immediate to short term with targets aimed at quick wins with lasting solutions such as the capacitated and capable call centre able to resolve and route queries correctly.	Smart City Engaged active citizenry	As above, customer charter



CoJ Housing Project

5. Spatial Development Framework

The City's Spatial Development Framework (SDF)¹, through its development strategies and policy guidelines, continues to restructure the historically fragmented urban form of the City.

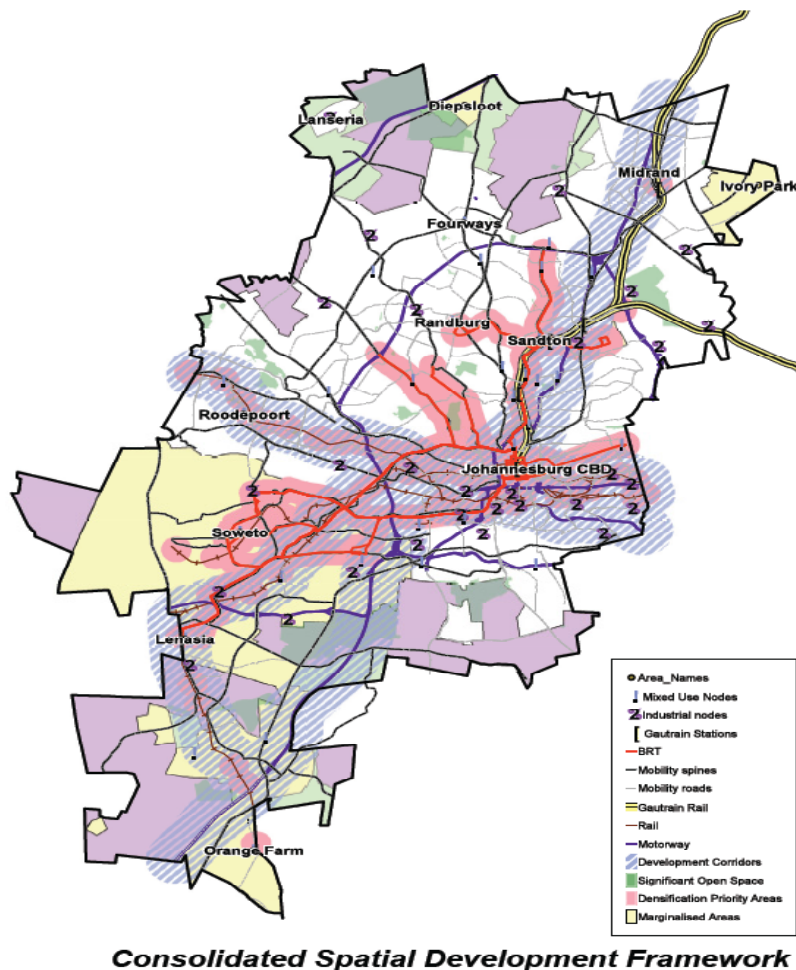


Figure 1: CoJ Consolidated Spatial Development Framework

The key themes and directives associated with the SDF remain Strategic Intensification and compaction of the urban form, maintaining the Urban Development Boundary, an emphasis on public transport as a key lever towards spatial transformation and inclusive access to the City. The SDF has a series of components to support and guide development, including:

- Seven fundamental Development Strategies to accelerate the delivery of developments that support a desired urban form and support medium- to long-term objectives, which are;
 - o Supporting an Efficient Movement System;
 - o Ensuring Strong Viable Nodes;
 - o Supporting Sustainable Environmental Management;

¹ Full document and Annexures available via: http://www.joburg.org.za/index.php?option=com_content&view=article&id=5941

- o Initiating and Implementing Corridor Development;
- o Managing Urban Growth and Delineating an Urban Development Boundary;
- o Increased Densification of Strategic Locations; and
- o Facilitating Sustainable Housing Environments in Appropriate Locations.
- A Growth Management Strategy (GMS) and priority areas for growth and investment;
- Regional Spatial Development Frameworks (RSDFs) and associated urban development frameworks and precinct plans;
- A Capital Investment Framework (CIF) that determines priority capital investment; and
- Supporting annexures and assessment tools including Nodal Assessments and Profiles, and the Sustainable Human Settlement Development Indices assessment tool to evaluate the sustainability of development proposals and applications.

The SDF integrates processes and agendas into a single, coherent spatial plan with associated strategies. The table below outlines the key development principles of the SDF and the anticipated outcomes as well as critical implementation interventions.

Table: Desired outcomes through the application of SDF principles

Principles	Outcomes	Key to implementation
	• Responsible use of the City's natural and heritage resources (water, open spaces, ridges, rivers etc.); • A sustainable rates base and financial model; • Safe and secure urban environments promoted through safety and design principles; • Affordable energy supply and consumption patterns; • Low emissions and pollution levels; • Promotion of food security within the city and province; • Protection and conservation of the City's cultural heritage; and • Sustainable economic growth and job creation.	• Demand management and resource protection; • Protection and management of environmental systems; • Quality of infrastructure and service delivery (engineering and social) – the role technology can play in future delivery modes and management; and • Sustainable human settlements – affordable, sustainable, housing solutions.
Efficiency	An efficient and robust urban form and structure that facilitates: • Appropriate and functional service delivery; • Affordability of business and living costs; • Managed growth within the constraints of future plans relating to infrastructure provision; and • A connected and effective movement system (in terms of time and cost).	• High-density, compact, mixed-use urban systems; • An efficient and affordable public transportation system; • Pedestrian friendly cities and neighbourhoods; and • Quality of infrastructure and service delivery.

Principles	Outcomes	Key to implementation
Accessibility	• Facilitating physical access to opportunities for all communities and citizens; • An economy that caters for a full spectrum of skills and experience for job seekers; • Diversity of opportunities, e.g. economic, social and institutional, afforded by the City; • All modes of transport supporting good access to opportunities; and • A range of housing typologies and tenure models that allow residents to live with dignity and quality of life.	• Efficient and affordable public transportation system; • Pedestrian friendly cities and neighbourhoods; and • Avoid large enclaves of poverty • Economic growth.

Spatial Development Framework (SDF) review

The approved SDF remains in effect whilst the current review process is undertaken. The main impetus of the SDF review is the Joburg 2040 Growth and Development Strategy (GDS) of the City. This revision of the SDF currently underway aims to address the following developmental issues, which include:

- Significant population and household growth;
- Changing landscape due to changes in infrastructure and property markets;
- Rapid urbanisation and the need for sustainable accommodation;
- Focus on economic growth and job creation;
- Natural resource scarcity and the multi-dimensional impacts of climate change;
- New or revised policy, legislation and planning tools; and
- The need to address gaps relating to guidelines and proposals relating to job creation and effective City transformation, whilst acknowledging and incorporating informality amongst other challenges.

Reflections on the inherent strengths and weaknesses of the document and identifying existing gaps will be a critical part of the review to effectively incorporate and align the tenets of the Joburg 2040 Strategy. There is also a realisation that the City will need to undertake an extensive public participation outreach process of the draft document in 2014/15.

Whilst the SDF fundamentals are unlikely to change substantively in the review, the detail of future public transport routes and supportive land use guidelines and design codes to support these themes may well change from current depictions.

New policy and legislation have been noted as one of the developmental issues influencing the SDF review. Chapter 4 Sec 12 (6) of the Spatial Planning and Land Use Management Act (SPLUMA), 16 of 2013 notes that: “(municipal) spatial development frameworks must outline specific arrangements for *prioritising, mobilising, sequencing and implementing* public and private

infrastructural and land development investment in the priority spatial structuring areas identified in the spatial development frameworks”.

It is for this reason that a key amendment in this review will be in relation to the demarcation of the Growth Management Strategy Priority Areas that have guided the City's capital investment and developmental priorities since 2008. To avoid confusion with the similarly named Growth and Development Strategy, the SDF will, in future, refer to *Capital Investment Priority Areas (CIPAS)* to reflect these priorities.

The primary objectives of the CIPAs are premised on:

- Spatial locations best placed to deliver the *outcomes* of the City's GDS 2040 Vision.
- Defining *investment profiles* for each CIPA *indicative of localised development objectives and targets* in relation to the economy, housing, transportation, social amenities, social inclusion, resource efficiency and revenue.
- *Prioritising the City's capital funding in CIPA locations* via projects and programmes and developing responsive, developer and investor-friendly land use and financial policies to ensure that the overall developmental vision and specific targets are not constrained by infrastructure deficits or planning policy.

It is important to note that the spatial extent of these CIPAs will also undergo a revision given the more recent consideration of the future alignment of the Rea Vaya Bus Rapid Transit system and an increased emphasis on facilitating economic growth within emerging and future development corridors.

Sustainable Human Settlements Urbanisation Plan

The unprecedented scale and speed of rapid urbanisation has a profound impact on our planets resources and living conditions within human settlements. The City's Sustainable Human Settlements Urbanisation Plan (SHSUP) has acknowledged that a response to rapid urbanisation needs to consider the provision of sustainable accommodation. In the forthcoming review, an increased emphasis will be placed on targets and approaches to meet accommodation needs and demands, both presently and in the future. It is estimated that by 2030 the City would need to accommodate more than one million households based on current backlogs and future demographic projections. By drawing on available resources and accommodation typologies (both formal and informal) the Urbanisation Plan has developed a framework that begins to address these accommodation needs and associated social facilities, bulk infrastructure requirements and institutional aspects. Strategic Development Areas, primarily linked to emerging and future corridors, form the spatial basis of the SHSUP and will be incorporated into the revised SDF. The SHSUP advocates for a new way of planning and designing our living environments for long-term sustainability. Sustainable development is far more than the provision of infrastructure or preserving the environment. It

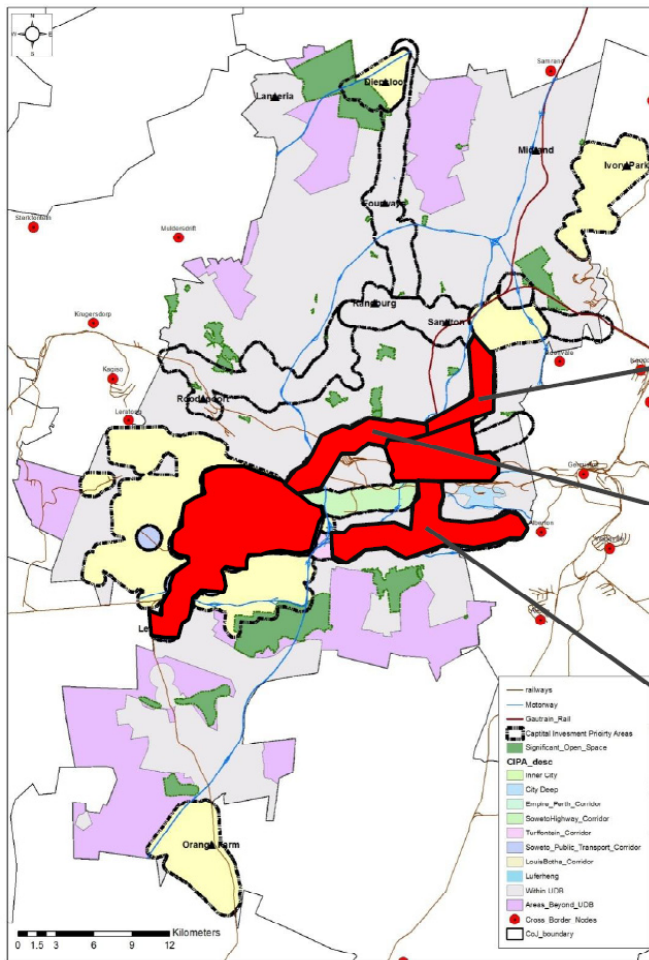
is about putting the community at the centre of development and creating a sense of identity through well designed built form that promotes a mix of uses, walkability and cycling facilities.

Mass Transit Corridors / “Corridors of Freedom”

The first phase of the Rea Vaya / BRT system was built to link Soweto with the Inner City. Detailed plans outlining planning directives in support of delivering on future accommodation targets in the area have been concluded for most public transport station precincts. The progressive transformation of the City has always been set on creating sustainable neighbourhoods, now grounded on mass public transportation. The pillar of the corridor is the efficiency of people's movement via mass transit and effecting urban transformation through this, connecting important strategic nodes with the Inner City.

The City has identified three corridors for the current term of office i.e. the Empire-Perth; Louis Botha and Turffontein Strategic Area Frameworks. Extensive public participation processes with key and relevant stakeholders to test and verify status quo information has been concluded and participation on development proposals for the various corridors is underway. Strategic Area Frameworks for the Corridors of Freedom are examples of the detailed plans to be initiated to outline the land, infrastructure and urban design elements that support the implementation of the SHSUP and deliver on future accommodation targets in well located areas.

The corridors illustrate the new spatial vision for the City using corridor Transit-Oriented Development as a catalyst for growth. The corridors aim to spatially transform the City by linking people to jobs through placing development along public transport corridors, in particular, Rea Vaya. This will be used as the backbone of spatial transformation to enable fast, safe and affordable mobility along corridors. The corridors will be linked to mixed-use development nodes with high density accommodation, supported by office buildings, retail development and opportunities for leisure and recreation. This will give rise to a people-centred City where the needs of communities, their safety, comfort and economic well-being are placed at the core of planning and delivery processes.

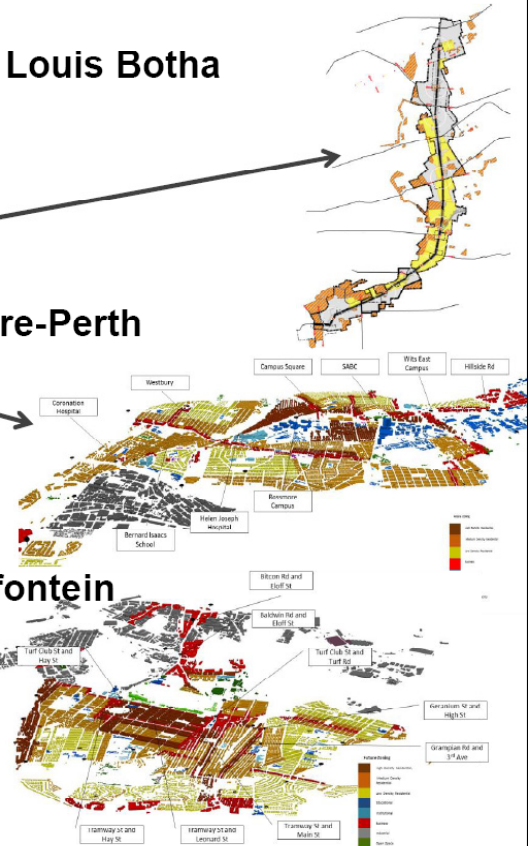


CORRIDORS OF FREEDOM

Louis Botha

Empire-Perth

Turffontein



Accessibility

Whilst economic growth and the provision of residential accommodation are important components of the City's vision, addressing the capacity and backlogs in relation to current and projected demands on social amenities remains a key concern to the successful implementation of the City's spatial plan and associated development objectives. The City recently completed a study on the accessibility of residents to selected municipal facilities in Johannesburg. The study was conducted by the Council for Scientific and Industrial Research (CSIR) in 2011/12 and forms part of the geographic accessibility study in the two metropolitan municipalities of eThekweni and Johannesburg.

Non-renewable resources

Rising population growth and urbanisation in the City is putting increasing pressure on our non-renewable resources. This means that our city is becoming more and more vulnerable to the impacts and effects of climate change.

The hosting of the C40 Cities Climate Leadership Group (C40), a network of the world's megacities

taking action to reduce greenhouse gas emissions, in Johannesburg during February 2014 demonstrates the realisation and commitment of the City towards a global initiative focussed on the effective management of environmental resources. The City recognises that for real long-term sustainability, development must be socially, economically and environmentally sustainable in order to ensure the responsible use of environmental resources and the promotion of environmental best practices.

The review will focus on the issue of resource efficiency guidelines and identify critical mitigation measures such as enhancing our drainage systems, increasing the resilience of our water supply, and protecting our natural bio-diversity. The City's Bio-Regional Diversity Plan is one such intervention, which explores spatial possibilities and constraints within the City and reinforces the City's Urban Development Boundary. Planning guidelines on the Urban Development Boundary will also form part of the review and will provide a perspective on land management and environmental protection in a more coherent and pro-active fashion with land being classified into divisions of Critical Bio-Diversity Areas and Ecological Support Areas.

Poverty and inequality

Whilst urbanisation has resulted in the enhancement of human welfare through improvements to mortality, literacy and even income levels; it has also been accompanied by the growth of poverty. Cities have become both the engines of growth as well as significant foci of poverty and deprivation. Other enhancements in the review will therefore include the refinement of the SDF's presentation and understanding of the "marginal" nature of communities given a range of indicators including employment and income levels, health, education and living conditions. These have been consolidated and spatially represented into a *Deprivation Index* within the City.

Over the years, the SDF's historic representation of the "Marginalised Areas" of the City (typically Alexandra, Diepsloot, Ivory Park, Orange Farm and Soweto) has transformed. Areas such as Zandspruit / Cosmo City located to the north-west, the Inner City and extensions east towards Ekurhuleni are also displaying high levels of deprivation and need. Conversely, Soweto shows more complex and differentiated deprivation levels extending across the range of the scoring scale (highest to lowest). Not unsurprisingly, these highly Deprived Areas also host the highest densities in the City and the highest prevalence of informal residential accommodation via informal settlements, backyard shacks or invaded buildings. The consideration of safety and security in the urban environment is therefore critical in terms of amongst other aspects design of the public and private space, managing the urban environment to address urban decay issues, addressing security of tenure as well as planning for and preparing for natural and man-made disasters, in particular those resulting from climate change impacts.

Additionally, themes or aspects that have been less prominent or absent from the SDF are receiving attention in the revision. Working groups are presently considering policy approaches to:

- Resource Efficiency – a framework in response to the issues of resource efficiency and impacts relating to climate change;
- Density Provisions and Guidelines;
- Transit-Oriented Development Guidelines - highlights 10 key development and design principles and demonstrates the practical application; and
- Urban Development Boundary Guidelines – provides a rationale for the development and the prioritisation of land through principles and land use guidelines and procedures



Cosmo City



Improving access to basic services

6. Basic Service Delivery

The primary mandate of the City is to deliver on the functions specified within the South African Constitution² and further functions assigned by provincial and national legislation – in support of the achievement of the Bill of Rights enshrined in the Constitution. The City has made significant strides in improving the customer-centricity of its services – with various institutional structures and systems established to monitor and improve delivery. A commitment has been made to ensuring excellent, proactive delivery of services – in support of the establishment of a more resilient, sustainable and liveable environment. Through its long-term plans, targeted programmes and the provision of aligned services and enabling support, the City aims to drive improved economic growth, ensure optimal management of natural resources and the environment, encourage further development of society and individuals within it, and practice and encourage sound governance.

Services in respect of which the City is tasked with delivery, as per the Constitution, include:

- Air pollution
- Building regulations
- Child care facilities
- Electricity, gas reticulation and street lighting
- Firefighting services
- Local tourism
- Municipal health services
- Municipal public transport
- Stormwater management systems in built-up areas
- Trading regulations
- Water and sanitation services
- Cemeteries, funeral parlours and crematoria
- Cleansing
- Control of public nuisances
- Local amenities
- Local sport facilities
- Markets
- Municipal parks and recreation
- Municipal roads
- Noise pollution
- Public places
- Refuse removal, refuse dumps and solid waste disposal
- Street trading

2 Part B of Schedule 4 and part B of Schedule 5

- Traffic and parking

Service delivery across the above must be executed in a customer-centric, transformative, and sustainable manner, ensuring an improvement in the quality of life of all City residents. In a context where service delivery protests have been rife across South African municipalities – acknowledged as a reality arising from a multiplicity of factors – the City remains committed to ongoing consultations and engagements with communities. It continues to improve consultation approaches, to support more effective and meaningful community engagement and outreach. Service delivery efforts are therefore defined in this context – with emphasis placed on delivering in a manner that articulates the strategic intent of the City in relation to its customers.

Service delivery is entrenched in the Joburg 2040 GDS, and in its related outcomes and outputs, with closest alignment with Outcome 2 (i.e. the establishment of “... a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low carbon economy”).

This chapter only covers the basic (operational) service delivery programme aimed towards ensuring equitable access, quality of basic service provision, and the upgrade/ extension of services to cater for demand and growth pressures. The City has identified ‘hotspot’ areas where projects are required, to meet demands placed on the network. Further details on targeted areas and budget allocation are detailed in Chapter 11: Capital Investment Framework.

Programmes included here are not exhaustive, but give assurance that basic service delivery (both in terms of volume and quality) remains a core focus for the City.

Other IDP programmes are covered in Chapter 7, with their associated interventions, key performance indicators and targets.

Overview of basic service delivery in Johannesburg

The City continues its impressive trend in the overall delivery of basic services (water, waste, and electricity), with a notable increase in the provision of free basic services to the indigent. An overview of levels of service delivery in respect of water, sanitation, electricity, roads infrastructure, housing and access to facilities is provided below.

Levels of service: water

The city-wide coverage for basic water services on at least Level of Service (LoS) 1 is 98.69%. The backlog is in informal settlements that are serviced through nominal services (water tanks).

Level of Service	Type of Service	No of Informal Settlements	No of Households
LOS 2	Yard standpipes	22	49,828
	Illegal yard standpipes	6	8,900
LOS1	Communal standpipes	127	111,775
Rudimentary (Backlog)	Water Tankers	23	25,502
	No water	2	386
Total		180	582,005

A budget of approximately R 1,7 billion has been allocated to address the water infrastructure upgrading and renewal backlog, with this envisaged to increase access to water services to approximately 90% in the informal settlements which is LoS1 and above..

Levels of service: sanitation

The city-wide coverage for basic sanitation services on at least LoS 1 is 94.14%. This means that 1 350 746 of the city's total of 1 434 856 households have access to sanitation. A backlog of 84 110 households currently exists. These are households with a level of service below LoS 1. Similarly, the backlog is in informal settlements, with such households currently provided with nominal services (chemical toilets).

Level of Service	Type of Service	No of Informal Settlements	No of Households
LOS3	Waterborne	14	35,210
	Ablution blocks	6	7,549
LOS1	Ventilated Pit-Laterine and Aqua privies	63	49,392
Rudimentary (Backlog)	Chemical Toilets	61	58,985
	Unimproved VIP toilets	37	45,255
Total		180	196,391

A budget of R 5,080 million has been allocated to address sewer infrastructure upgrading and the renewal backlog, with this envisaged to increase access to sanitation services in the city's informal areas to 45% by 2016.

Level of service: electricity provision

BULK	
Expansion	R 2 000 000 000.00
Strengthening	R 1.500 000 000.00
Refurbishment	R 3 000 000 000.00

DISTRIBUTION NETWORK	
Expansion	R 500 000 000.00
Strengthening	R 1 000 000 000.00
Refurbishment	R 4 000 000 000.00
TOTAL	R 12 000 000 000.00

Level of service: roads infrastructure

Joburg Roads Agency has identified backlogs in relation to the tarring of gravel roads in marginalized areas, and backlogs in relation to storm water projects. There are serious constraints in relation to storm water management across the city, and the associated river catchments. There is currently an under-investment in storm water management in the City. Deliverables for 2016 are outlined in the table below.

Programme	Deliverable by 2016
Upgrade of gravel roads	7 marginalized areas of focus (48.83 km)
Road resurfacing	125 km resurfaced
Storm water management	5.3 km open storm water channels converted to underground systems 18 storm water improvements completed
Traffic signal management	Improved mobility, reduced congestion, and improved safety of citizens through delivery on: 200 uninterruptible power supply systems (UPS) at key intersections maintained

Level of service: housing

Housing backlogs relate to the informal settlements located within the city, as well as the large-scale issue of backyard shack rentals, which are concentrated in the marginalised areas within the City.

Programme	Deliverable by 2016
Informal settlement upgrade	23 700 households upgraded (tenured and serviced) 6 000 households relocated

Access to facilities

The City participated in a comprehensive assessment of access and availability³ in the previous financial year. This is in line with National Outcome 12, which requires government departments to develop geographic access norms, and to set targets for reducing the distances people have to travel to reach services, where this is appropriate. The accessibility study assisted the City in

³ The Geographic Accessibility Study, focused on the provision of government services in a spatially equitable manner

identifying backlog areas and over-utilised and under-utilised facilities, and in identifying the requirements for ensuring equitability across regions.

Based on the assessment, the City has identified that for the majority of facilities, the issue of distance to facilities is not the major reason that citizens are unable to access services (this is particularly the case in terms of libraries and community centres). The key issue is instead the lack of adequate service capacity at the current facilities. The research found that in some instances, the service capacities of certain facility types can be increased without any change in physical infrastructure, through targeting staff training, efficiency and improved processes. This is addressed as a focus area in service standards set for each department and entity, implementation of these standards to be tracked against business plans. Further detail in terms of the allocation of budget for repairs, maintenance and upgrading of existing facilities is included in Chapter 11, in terms of the Capital Investment Framework.

Some of the new facilities to be developed are listed below:

Programme	Deliverable by 2016
Sports; recreation and community centres	• Construction of a new sports facility at Rabie Ridge • New multi-purpose centres at Orlando Ekhaya and Diepsloot
Health services	• Mountain View Clinic • Mpumelelo Clinic
Emergency services	• Protea Glen Fire Station and Reconstruction of the Inner City Fire Station
Social development	• Golden Harvest Drug Rehabilitation Centre
Parks and cemeteries	• The roll out of green gyms at Krematart park and Mushroom Farm • The development of food gardens at Lakeside and Northern Farms • New park developments: Kaalfontein, Lehae, Meadowlands • Development of Phase 2 of Olifantsvlei cemetery • The development of food gardens at various school

Mechanisms for quality assurance and continuity of delivery

Service level standards

In order to achieve and maintain high quality services, the City has developed clear service level standards, which are articulated in the individual departmental Service Delivery and Budget Implementation Plans (SDBIPs) and Municipal Entity Business Plans. There are also structures to monitor service performance and take action to improve services, when gaps or issues of non-delivery arise. These include:

- A steering and oversight structure (Central Visible Service Delivery Forum)

- Integrated ward-based service delivery structure

The City has established a ward-based service delivery structure to assist with prompt service delivery across the City. The City is in the process of developing city-wide service delivery maps and profiles that will outline the service delivery backlogs and baselines, alongside an assessment and confirmation of customer and citizen needs. This will culminate in well-integrated, coordinated and outcome-based operational plans to address ward profiles, service delivery backlogs and baselines and customer needs.

Service Delivery Monitoring Programme

The City is busy with street-by-street audits in order to update its monthly service delivery baselines. This will be used to improve the knowledge base of information on the state of service delivery across the city. Tracking and monitoring of service delivery performance and reporting will also commence, with quarterly reports to be released on the state of service delivery in each region. The desired outcome of this programme is to reduce service delivery backlogs and address service delivery gaps during the current term of office.

Call centre - 0860 JOBURG or 0860 56 28 74

The CoJ call centre operates on a 24-hour basis (excluding those services which operate during office hours – e.g. Metrobus). Customers may contact the call centre to:

- Request information on the City's processes and procedures
- Request information on the City's various service offerings
- Log a service request
- Log a municipal account query
- Enquire on the status or progress of an existing query
- Register a complaint
- Record a compliment

Customer Service Centres

The City has 47 full service centres and 10 pay-points across its geographic areas. Customers may visit any of these to, amongst others, make payments, log account and billing related queries, request meter reading investigations and refunds, apply for Expanded Social Package (ESP)/ pensioner rebates, clearances and new connections, and other service support.

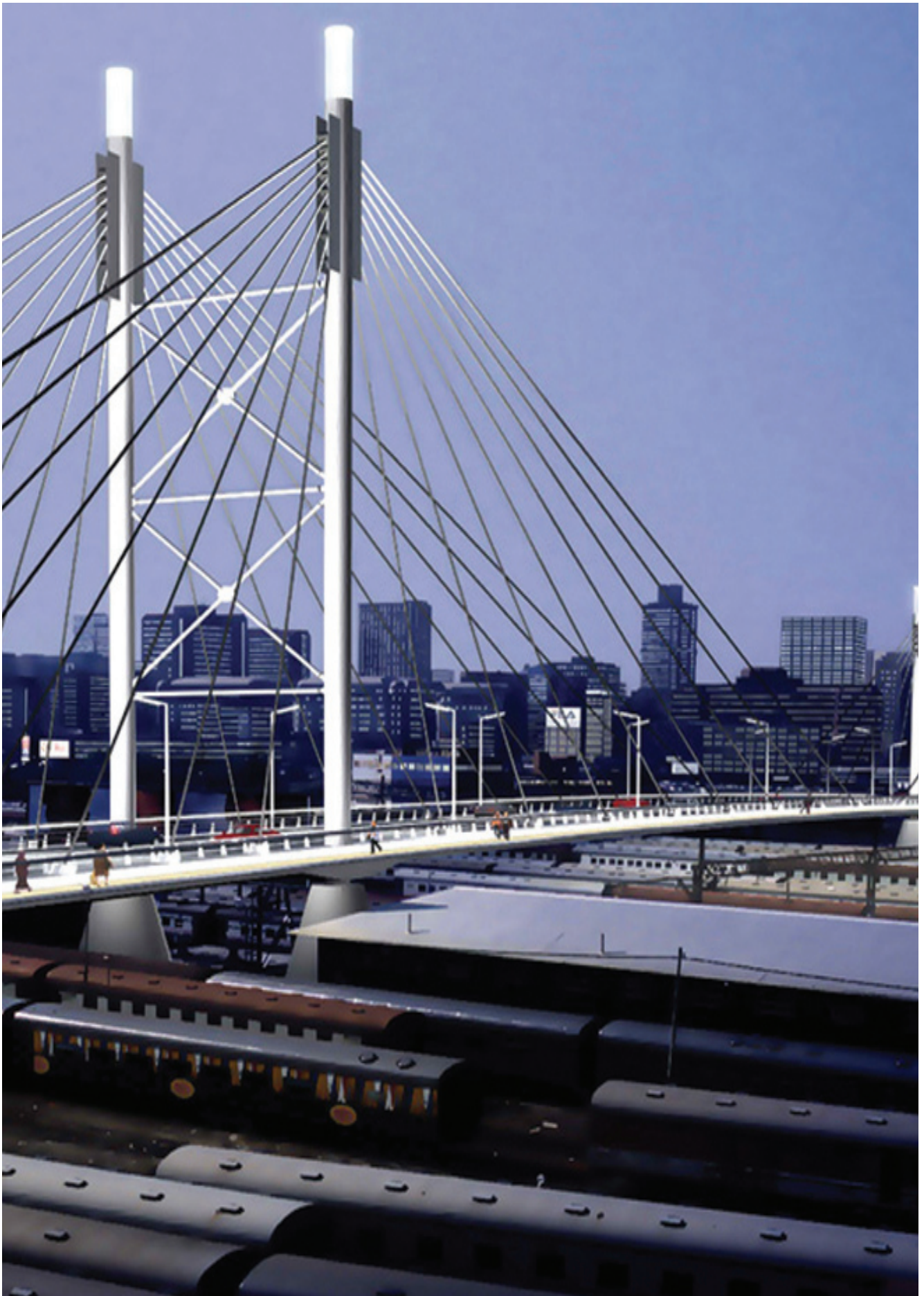
CoJ website (www.joburg.org.za)

e-Services is an initiative by the City to provide online access to a range of services for both individuals and business in the Greater Johannesburg area. Specific service offerings to customers include the ability to:

- Log a query or problem
- Access online statements
- Once registered, update billing addresses online
- Submit meter readings online
- Track the progress of building plans submitted
- Fill in the online valuations form to assist the City in evaluating properties correctly
- Access GIS mapping services



Installing water meter at Meadowlands Zone 9



Nelson Mandela Bridge, Johannesburg

7. 2014/16 Priority Implementation Plans and City Wide Programmes

Chapter 7 details the City's ten Priority Implementation Plans (PIPs) – with each respective priority outlined below, in the context of:

- The overarching focus of the priority;
- Benefits associated with full achievement of the envisaged outcomes associated with the priority;
- The City's status quo in respect the area addressed;
- Achievements to be realised by the end of the current Term of Office (ToO) – and key programmes through which these will be attained; and
- Targets and indicators aligned to the associated IDP programmes.

The respective PIPs are as follows – with the content below following the same order:

- Priority 1: Financial sustainability and resilience
- Priority 2: Agriculture and food security
- Priority 3: Sustainable Human Settlements
- Priorities 4, 8 and 9: Economic Growth – as constituted of:
 - o Priority 4: SMME and entrepreneurial support
 - o Priority 8: Investment attraction, retention and expansion
 - o Priority 9: The green economy
- Priority 5: Engaged and active citizenry
- Priority 6: Resource sustainability
- Priority 7: Smart City
- Priority 10: Safer City

Priority 1: Financial sustainability and resilience

The priority of 'financial sustainability and resilience' focuses on driving financial stabilisation and long-term financial sustainability for the City, so that the organisation is in a position to ensure ongoing delivery and the funding of key initiatives that target realisation of the GDS 2040 vision. One such initiative is the City's planned R 110 billion capital infrastructure investment programme. This is envisaged to deliver on the necessary foundation for the spatial transformation of Johannesburg, as a step towards the establishment of a more inclusive, liveable and sustainable city for all.

Fundamental principles the City views as underpinning the achievement of this priority include a focus on: optimising the use of the City's resources; improved productivity (including doing more

with less and managing human resources efficiently); ensuring a customer centric approach; and stabilisation of the City's revenue base. The following would be evident if this priority was met in full:

- Stable and sustainable City finances that are able to withstand shocks, external and internal risks and delivery pressures;
- Maximised revenue through billing accuracy and completeness, optimal revenue collection, a reduction in the City's debtors book, diversified funding programmes and identification and accessing of new revenue sources;
- Cost containment – and the elimination of unnecessary over or under-expenditure;
- A significantly improved credit rating;
- Ongoing and impactful infrastructure expenditure that enables the City to meet its development objectives, while also protecting the City's revenue base;
- Attainment of year-on-year clean audits (with clean audits derived not only from audits of the City's financial management and reporting practices, but from the Auditor General's review of performance against predetermined objectives and the City's compliance with legislation and regulations); and
- Using the City's procurement spend strategically, in a manner that promotes attainment of value for money while advancing economic transformation.

In reflecting on the status quo in relation to this priority area, it is important to note that the City remains in a positive financial shape, despite the difficult prevailing macro-economic issues. Previous financial years have seen the City achieving a surplus, which it plans to augment with contributions from private investors, national and provincial government, as it gears itself towards the target of spending R 110 billion on capital infrastructure investments. However, the following still need to be addressed:

- The existence of challenges requiring redress for full achievement of billing accuracy and completeness;
- A culture of non-payment, and difficulties in recouping revenue for tariffs and services from those living in historically unbilled areas;
- Full roll out of the City's Financial Development Plan (FDP), where this includes emphasis on the necessary focal areas to ensure the generation of sufficient internal surpluses and cash reserves for the City to shift from consumption to investment (e.g. completeness of revenue; strategic supply chain management that supports economic transformation objectives; zero-based budgeting; attainment of a clean audit).

By 2016, the following will have been achieved in respect of this priority:

- Optimal revenue collection, at a level of 97% of service billings;
- Achievement of the City's other core commitments as per its 15 point FDP – including:

- o 100% accuracy in respect of service billings;
- o Elimination of unnecessary expenditure through full roll-out of zero based budgeting and prudent management; and
- o Ongoing achievement of a clean audit.

Key interventions associated with this priority for the period leading to 2016 include the following:

- Revenue optimisation – with focus to be placed on a combination of interventions – e.g. expansion of the City’s revenue base; revenue completeness (e.g. through ensuring all properties are registered on the billing system – and billed); improved revenue collection; a reduction in the debtors book; expanded installation of prepaid/ smart meters to increase payment levels;
- Expenditure management – with emphasis placed on cost containment and the appropriate allocation and expenditure of budget to priorities; and
- Supply chain management (SCM) – with emphasis placed on adherence to sound SCM principles, rigorous supplier performance management, strategic procurement (e.g. attaining economies of scale and value for money), and the use of SCM to support economic transformation objectives.

IDP programmes associated with this priority are reflected in the table that follows, alongside details in respect of indicators, ToO targets, annual targets and associated interventions.

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
Optimal revenue collection	% collection of debtors in respect of service billings	97% collection of debtors in respect of service billings ¹	93.80%	96% collection of debtors in respect of service billings	96% collection of debtors in respect of service billings	97% collection of debtors in respect of service billings	Improved meter management All billable properties on LIS Revenue Stakeholder Forum Customer (loyal and non-loyal) incentives Skills gap analysis and training Technology, systems stability and capacity development	Group Finance City Power Joburg Water PikitUp	Good Governance
	% reduction in the debtors' book (Accelerated revenue collection initiatives e.g. ring-fence old debt)	5% reduction in the debtors' book	1.5% reduction in the debtors' book	2% reduction in the debtors' book	1.5% reduction in the debtors' book	1.5% reduction in the debtors' book	Accounts with queries prioritised Debtors book split Full portfolio management Payment propensity model Accounts beyond by-law period (3 months) estimated Specialized Collection Task Team	Group Finance	Good Governance

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
Capital project management	Rand value city-wide infrastructure expenditure	R 30.07 billion city-wide infrastructure expenditure	R 4.5 billion city-wide infrastructure expenditure	R 7.59 billion city-wide infrastructure expenditure	R 11 billion city-wide infrastructure expenditure	R 11.48 billion city-wide infrastructure expenditure	10 year capital expenditure programme for engineering and infrastructure	All departments and MoEs	Good Governance
	% of operating expenditure on planned and routine maintenance	7% of operating expenditure on planned and routine maintenance	–	5% of operating expenditure on planned and routine maintenance	5% of operating expenditure on planned and routine maintenance	7% of operating expenditure on planned and routine maintenance	10 year capital expenditure programme for engineering and infrastructure	All departments and MoEs	Good Governance

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
Disciplined expenditure management	Personnel remuneration as a % of operating costs	Personnel remuneration at 36.4% of operating expenditure	37.8% (13/14 audited results)	Personnel remuneration at 37.7% of operating expenditure	Personnel remuneration at 37% of operating expenditure	Personnel remuneration at 36.4% of operating expenditure	Salary cost containment	All departments and MoEs	Good Governance
	Achievement of selected profitability and liquidity ratios	June 2016	Current ratio: 1:1 Solvency ratio: 2:1 Debt to Revenue: 49.7%	Current ratio: 1:1 Solvency ratio: 2.1:1 Debt to Revenue: below 45% Remuneration to Expenditure: below 36% Maintenance to Expenditure: 5.0% Interest to Expenditure: 5% Net Operating Margin: 12% Cash coverage (days): 58 days	Current ratio: 1:1 Solvency ratio: 2.2:1 Debt to Revenue: below 45% Remuneration to Expenditure: below 35% Maintenance to Expenditure: 5.3% Interest to Expenditure: 5% Net Operating Margin: 13% Cash coverage (days): 50 days	Current ratio: 1:1 Solvency ratio: above 2:1 Debt to Revenue: below 45% Remuneration to Expenditure: below 30% Maintenance to Expenditure: below 7% Interest to Expenditure: below 7% Net Operating Margin: above 15% Cash coverage: above 45 days Investment reserve – R 3.15 billion Debtors days: 32.9 days	Financial Development Plan implementation and monitoring (6 & 12)	All departments and MoEs	Good Governance

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
Enhanced corporate governance, through 100% compliance with financial, risk and performance management guidelines	Clean audit report	Clean audit report	Qualified audit report	Clean audit report	Clean audit report	Clean audit report	Audit issue redress/ mitigation initiative Internal control improvement process	All departments and MoEs	Good Governance

Priority 2: Agriculture and food security

The priority of 'agriculture and food security' is premised on the enshrined right of all South Africans to sufficient food. Food security is critical to development and poverty alleviation: without food, people cannot lift themselves out of poverty, while poverty in turn fuels food insecurity, creating a destructive cycle of impoverishment.

If the intention of this priority is met in full, the experience of food insecurity, hunger and malnutrition will be a thing of the past. The roll out of a combination of interventions is necessary for this outcome to be realised. Efforts would need to focus on targeting improved food safety and nutrition, increasing domestic food production and trading, and enhancing job creation and income generation associated with agriculture and food production (all of which are elements of the Integrated Food Security Strategy).

Johannesburg currently faces varied challenges with regards hunger and under-nutrition among the urban poor. Food insecurity among the urban poor is high – with a 2008 Urban Food Security Baseline Survey noting a total of 42% of city households fitting within this category (assessed through identifying households that have gone without food between three and ten times in the preceding four weeks). This challenge is exacerbated by the fact that the majority of the urban poor live far from the city centre, with much of their income spent on transport and food. The health of those living within the city of Johannesburg is also compromised by lifestyle diseases that frequently emerge alongside rapid urbanization, with these contributing significantly to mortality rates among both the poor and middle class.

By 2016, the City aims to achieve the following in relation to this strategic priority:

- A 60% reduction in food insecurity in areas identified as highly food insecure; and
- The promotion of healthier lifestyles and healthier eating amongst the city's residents.

Key interventions associated with this priority for the period leading to 2016 include the following:

- An 'access to food' programme, with the City aiming to promote access to safe and affordable food at the household level through: direct food support (e.g. food parcels and vouchers); food self-sufficiency (e.g. via backyard gardens and food gardens); the establishment of income-generating programmes that allow citizens to purchase their own food.
- An 'urban farmer support' programme, focused on empowering communities to grow their own food, while simultaneously stimulating local economic development and facilitating access to the markets. Emphasis will be placed on approaches such as land packaging, incentives and

support for small-scale farmers, and the establishment of resource centres and hub-and-spoke infrastructure to grow and link micro-farms and cooperatives into the city's food value chains.

- A programme targeting the promotion of healthy eating and healthy lifestyles among all of the city's residents – with delivery necessitating partnerships with all stakeholders, including civil society, the private sector and other spheres of government. Levers of delivery will include efforts focused on:
 - o Improved 'active-living' at the community level (e.g. via outdoor gyms and events);
 - o Encouragement of private sector endeavors that drive the message of healthy living (e.g. excellence awards for corporate healthy lifestyle promotions);
 - o Education and awareness relating to issues of food safety, nutrition and healthy life choices; and
 - o Roll out of an integrated health care service at the community, household and individual level, enabled through ward-based primary health care outreach teams (with this providing the environment for community members to take responsibility for their own health).

IDP programmes associated with this priority are reflected in the table that follows, alongside details in respect of indicators, ToO targets, annual targets and associated interventions.

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
Access to food	% reduction in food insecurity in most deprived areas	60% reduction in food insecurity in 60% of the most deprived areas (23 wards out of 39) ²	42% households food insecure in most deprived areas	20% reduction in food insecurity in 60% of most deprived areas	20% reduction in food insecurity in 60% of most deprived areas	20% reduction in food insecurity in 60% of most deprived areas	Food Gardens Food for Waste Food Bank (Food parcels; food vouchers; community kitchen/ peoples restaurants)	Social Development	Human and Social
Urban farmers support	% growth in market share of emerging producers at Johannesburg Market (JM)	5% market share acquired at JM by emerging producers	New	2% market share at JM	1,5% market share at JM	1.5 % market share at JM	Development of distribution centres (fresh hubs in PDAs) Pack house establishment at JM to support emerging farmers Training (informal traders regarding distribution centres; emerging farmers regarding JM operations) Emerging farmer-business contracting support JM-linked cooperative system for emerging producers	Joburg Market	
	# of emerging farmers involved in diversified farming activities supported through functional hubs, and establishment of local markets and empowerment zones	240 farmers involved in diversified farming activities supported through functional hubs, establishment of local markets and establishment of empowerment zones	40 emerging farmers (3 rd Quarter performance)	70 emerging farmers	79 emerging farmers	91 emerging farmers	Hub establishment Emerging farmer cooperatives 4 empowerment zones Seed donation for production purposes	Social Development	Human and Social

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
Long and healthy life for all	% reduction in illness attributed to poor food management	70% of hypertensive patients controlled	28% of hypertensive patients controlled	35% of hypertensive patients controlled	50% of hypertensive patients controlled	70% of hypertensive patients controlled	Medication, nutritional counselling and support Follow ups (community outreach; via cell phone)	Health	Human and Social

Priority 3: Sustainable human settlements

The 'Sustainable Human Settlements' (SHS) priority is focused on the establishment of resilient, sustainable and liveable communities that support social cohesion, improved integration and enhanced access to socio-economic opportunities for all who live and work within the city. To achieve this, the SHS priority recognises the need to reorganise spaces within the city, with emphasis to be placed on locating social facilities, economic and housing opportunities in closer proximity to each other, as a way of improving economic efficiencies, productivity and quality of life. Alongside this, focus needs to be placed on shifting the vision of what 'prosperity' looks like in the urban form – with significant urbanisation demanding innovative and coordinated urban design, planning and governance.

The realisation of this priority would see a city with improved:

- Accessibility – i.e. a city within which people, goods and information move with ease around the urban system (e.g. via an affordable integrated public transportation system).
- Integrated living spaces – i.e. the establishment of living environments that support as many aspects of daily life (e.g. work, play and learning) as possible, with mixed-use and mixed-income developments implemented through more efficient and intense use of space.
- Economic opportunities – with nodes and geographic regions planned, developed and managed in a way that supports a range of employment opportunities, for as many people as possible (with appropriate application of the City's role within the urban space, as enabler, facilitator, regulator and sponsor).
- Variety in the range of housing options available – with choice in terms of accommodation size, configuration and tenure options (with appropriate provision beyond affordable housing alone, to transcend housing market failures and trends in market-led housing solutions).
- Social and open space amenities – with emphasis placed on the establishment of well-located and maintained social amenities as spaces through which to improve quality of life, foster social cohesion and invest in human development.
- Social cohesion – with emphasis placed on the urban environment as a mechanism through which to consciously nurture the evolution of a more cohesive society.

This area of focus emerges as a priority in the context of the city's status quo, where:

- Johannesburg's population continues to grow by an estimated 10 000 people per month, placing pressure on the city's urban edge, infrastructure and limited resources.
- The urban form still reflects apartheid spatial patterns, with many of the urban poor residing in townships located far from socio-economic opportunities (e.g. Orange Farm; Zandspruit), frequently spending most of their income on food and transportation.
- Urban decay and poor living conditions affect the most vulnerable.

The foundation for this priority is in place with planning for and initial delivery in relation to the Rea Vaya Bus Rapid Transit (BRT) system along the planned 'Corridors of Freedom' (corridors and nodes supporting Transit Oriented Development – enabling the establishment of housing, economic and social opportunities in close proximity to each other). By 2016, the following will have been achieved:

- A modal shift from private to public transport;
- The establishment of non-motorised transport (NMT) infrastructure (including 15 km of cycle lanes);
- The acquisition of land parcels to implement social housing and mixed land use development along the corridors, an increase in gross residential densities and land use mix, and an increase in affordable rental accommodation in the City; and
- A locally-based support mechanism that empowers owners to improve their accommodation and rental income.

Key interventions associated with delivery on this priority for the period leading to 2016 include the City's:

- Improved mobility programme – targeting affordable, accessible public transport and the delivery of NMT infrastructure;
- Compact, integrated living spaces programme – supported by infrastructure investments, ongoing delivery on the Corridors of Freedom project, and the establishment of mixed housing opportunities;
- Emphasis on priority intervention zones – including the Inner City, targeted nodes along the Corridors of Freedom, and zones within marginalised or deprived communities;
- Work in alleviating living environment deprivation (e.g. through growing self-sustainability among economically-disadvantaged communities).

IDP programmes associated with this priority are reflected in the table that follows, alongside details in respect of indicators, ToO targets, annual targets and associated interventions.

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
Improved mobility (time and cost)	# of Rea Vaya BRT and Metrobus passenger trips per day (i.e. ridership)	60 000 passenger trips per day	30 000 passenger trips per day	30 000 passenger trips per day	50 000 passenger trips per day	60 000 passenger trips per day	Rea Vaya BRT: Louis Botha Corridor (Phase 1C) Metrobus bus re-fleet	Transport Johannesburg Development Agency	Economic Growth
	% reduction in average weekday peak hour commuting time of passengers via the city-wide scheduled public transport system (Rea Vaya BRT and Metrobus)	15% reduction	67 minute work trip	N/a	10% reduction	15% reduction			
	% improvement in Visual Condition Index (VCI) per annum for City's road network	Very good = 22%, Good = 18%, Fair = 25%, Poor = 15% and Very Poor = 15%	VCI 2013	n/a	Very good = 12%, Good = 13%, Fair = 23%, Poor = 19% and Very Poor = 25%	Very good = 15%, Good = 15%, Fair = 20%, Poor = 18% and Very Poor = 20%	M1 and M2 motorway rehabilitation and resurfacing Soweto Highway resurfacing Upgrading of gravel roads to surfaced roads in 7 marginalised areas ³ Reconstruction and rehabilitation per Visual Condition Assessment (VCA) Results Programme	Johannesburg Roads Agency	Economic Growth
	Number of cumulative kilometres of dedicated walkways and cycle paths	40 kilometres	New	10 kilometres	30 kilometres	60 kilometres	Roads: Upgrade: Complete Streets Retrofit Programme – City wide Non-motorised transport (NMT) infrastructure: Access to Rea Vaya BRT stations: NMT cycle lanes and sidewalks in Corridors of Freedom	Johannesburg Roads Agency Johannesburg Development Agency Transport	Economic Growth

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
Compact, integrated and liveable urban form and spaces	Improved satisfaction and % access to adequate services (water, power, sanitation)	At least 0.5% percentage points improvement in all aspects of the baselines	Water (85% satisfaction: 95.8% access) Electricity (79% satisfaction: 90% access) Sanitation (78.9% satisfaction: 95.9% access), Refuse collection (82.3% satisfaction: 96.5% access) New	At least 0.5 percentage points improvement in all aspects of the baselines	At least 0.5 percentage points improvement in all aspects of the baselines	At least 0.5 percentage points improvement in all aspects of the baselines	Infrastructure investment: Engineering infrastructure	EISD Joburg Water City Power Pikitup	Sustainable Services
	% implementation of Corridors of Freedom (CoF) programme aligned to driving improvements in density and mix (land use and income profiles) in priority precincts	80% implementation of (CoF) programme aligned to improving density and mix in priority precincts		80%	80%	80%	Corridors of Freedom: Regulatory incentives Capital investment per Strategic Area Frameworks Development facilitation (catalytic public investment) by JDA in key nodes	Department of Economic Development Development Planning Group Finance CRUM JDA	Economic Growth

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
Mix of housing options ⁴	Cumulative ratio of housing ownership types city-wide	Baseline and target to be determined once data collection regime is established	Baseline and target to be determined once data collection regime is established	Baseline and target to be determined once data collection regime is established	Baseline and target to be determined once data collection regime is established	Baseline and target to be determined once data collection regime is established	Development of a new housing standard to create alternative rental stock Integrated Residential Development Programme: Mixed tenure, income and typology housing developments Corridor Housing	Housing Development Planning JOSHCO	Sustainable Services
Priority Intervention Areas/ Zones	% implementation of catalytic projects	80% implementation of catalytic projects	-	To be confirmed	80%	80%	Development Randburg: Selkirk Infrastructure installation ⁵ Randburg (Public: Private investment ratio improvement project) Alexandra Renewal Programme	JOSHCO JDA	Economic Growth
Alleviation of Living Environment Deprivation	% implementation of off-grid energy solutions in the City	Baseline and target to be determined once data collection regime is established	Baseline and target to be determined once data collection regime is established	Baseline and target to be determined once data collection regime is established	Baseline and target to be determined once data collection regime is established	Baseline and target to be determined once data collection regime is established	Technical specification of basic services package ⁶	EISD, City Power, Joburg Water, Pikitup	Sustainable Services

Priorities 4, 8 and 9: Economic growth

The priorities relating to economic growth focus on the following three aspects:

- SMME and entrepreneurial support;
- Investment attraction, retention and expansion; and
- The green economy.

Each of these is addressed in turn.

Priority 4: SMME and entrepreneurial support

The priority of 'SMME and entrepreneurial support' targets the provision of support to Small, Medium and Microenterprises (SMMEs) and entrepreneurs – recognising the importance of these role-players in absorbing labour, and in developing, growing and improving the health of the urban economy. This priority is focused on improving the reach, coordination and effectiveness of SMME and entrepreneurial development activities throughout the city. It also targets establishment of the necessary conditions and support for SMMEs and entrepreneurs to flourish. Closely aligned to this is the City's emphasis on providing opportunities for the informal sector (e.g. through the City's delivery initiatives).

Attainment of this priority will ensure the city of Johannesburg consolidates its position as a leading economic centre, involved in championing the growth of SMMEs and entrepreneurs. This will be achieved through a focus on addressing the factors that enable SMMEs and entrepreneurs to easily access markets, earn a sustainable livelihood, expand and with this, contribute to increasing employment opportunities. The informal sector will be supported, serving as a foundation for growth of further entrepreneurialism, improved self-sustainability and job creation.

While the city remains the largest contributor to the national economy, it is rated as one of the most unequal cities in the world – with many of its residents trapped in poverty and its sizeable youth population affected by unemployment. SMMEs and entrepreneurs are viewed as key players in supporting the establishment of new economic opportunities for the poor and unemployed. For this role to be played in full, obstacles that currently lower the success rate of SMMEs and entrepreneurs will need to be addressed, with emphasis placed on:

- Establishing enabling policies, regulations and administrative processes;
- Ensuring skills development and business development support;
- Driving greater access to opportunities; and
- Engaging SMMEs, entrepreneurs and the informal sector in job creation opportunities through

the City's Extended Public Works Programme (EPWP) and its Developmental Service Delivery Model (DSDM), branded as 'Jozi@Work'. In terms of the latter, it is acknowledged that, in a context where many of the city's problems cannot be easily solved with standard solutions, there is a need to draw on the diverse skills and expertise of professionals, community members and residents. Through mutual co-production, the City will continue working with communities to produce better outcomes, while simultaneously growing job opportunities and improved socio-economic outcomes.

By 2016, the City intends to achieve the following in respect of this priority:

- Improved access to support and development services for SMMEs and entrepreneurs in Johannesburg, together with better access to opportunities – recognising the potential of leveraging the City's capital investment commitments, its regulatory and administrative powers, and its place as a key player in the economy;
- Together with efforts undertaken in respect of Priority 8 and 9, the establishment of 250 000 jobs (inclusive of green jobs);
- Partnering of linear market cooperatives and SMMEs with the green economy sector – in this way widening opportunities.

The following key interventions will be implemented to ensure delivery on this priority for the current ToO:

- SMME Hubs – with the City establishing its first SMME Hub in the inner city by April 2014, with a second hub planned for Alexandra. These hubs will serve as centres for the provision of support and development services for SMMEs and entrepreneurs.
- SMME and entrepreneurship development programme – providing support to SMMEs (e.g. via the Absa enterprise development centre) and increasing the number of permanent jobs created.
- Linear market development – serving to promote and support small businesses, while providing a link into the green economy.
- EPWP and Jozi@Work – supporting the creation of decent jobs and providing access to economic opportunity, through service delivery initiatives. Further detail on Jozi@Work is provided in the block below.

Jozi@Work: Reengaging communities and civil society, reducing economic exclusion and driving delivery

In addition to the ten PIPs outlined above, it is important to detail Jozi@Work, the CoJ's Developmental Service Delivery Model, and a core mechanism through which the City aims to address a number of city-wide challenges. An estimated 24,9 % of Johannesburg's 3.2 million working age residents (or just over 805 000 people) are unemployed¹, while poverty maps reflect a close correlation between a lack of access to employment and the wider range of poverty indicators (below average income, poor health outcomes, lack of access to education and poor living environment standards). Amongst the city's most deprived communities, the ranks of those living in poverty are, on average, 70% youth, with 30-50% still living in informal circumstances, and life expectancy up to 20 years lower on average than that in more prosperous neighbourhoods. Coupled with this is the need for further service delivery across all areas of the City, with this presenting an opportunity for those who are currently unable to grow skills, earn a livelihood or establish ways to be self-sustainable, to participate in improving the city – and their own circumstances. In this context, there is a need to do things differently, in an effort to address the interlocking challenges of poverty, inequality and unemployment.

Jozi@Work is about using the opportunity presented by service delivery objectives and the associated city procurement, as a vehicle through which to shift these realities. While legislation and governance guidelines prevent concerned residents from accessing City resources to execute service delivery activities themselves (e.g. addressing an unpatched pothole outside their home), the Jozi@Work model would allow the concerned resident to engage with others who wish to be involved in patching potholes, via a regional forum. Active participation could be undertaken through:

- Forming a co-operative or another appropriate structure, to receive the necessary resources to address potholes in his or her street and the surrounding streets – with efforts aided by the support of a capability building agency (with the latter providing support in terms of matters such as engaging with the City, upfront financing for costs, and enterprise development support. In such a case, the City would assist with maintenance of the pothole-free road, equipment rental, and labour sourcing from the surrounding neighbourhood.
- Building on an existing structure such as a street committee, to pitch the same approach as outlined above.
- Proposing, through a regional Jozi@Work forum, innovative mechanisms through which local enterprises could be empowered (e.g. grinding collected rubble from building sites and

1 Using the narrow definition which focuses on the proportion of the total working age population available for/ seeking economic opportunity but not finding it – with the true size of unemployment (inclusive of discouraged job seekers) therefore being greater.

combining it with other inputs to generate asphalt, to sell to crews addressing pothole patching, with roll out of the idea via a co-operative or small enterprise established with other residents). Over time, up-scaling could lead to further contracts, providing entry-level employment for local people.

The Jozi@Work system will support all three of these approaches to be undertaken, as a mechanism through which to address simple and persistent community-based problems. It will allow a proportion of the City's resources to be ring-fenced and placed in local hands, with delivery supported by a dedicated network of capability-building agencies organised per sector, with community ideas and concepts sourced and refined through regional Jozi@Work forums.

From co-production to capabilities

A true developmental partnership with economically-excluded residents will have to incorporate measures through which to directly build capabilities in the form of local agents (micro enterprises, individuals and co-operatives), who can be enabled and assisted to initiate and build service offerings that meet local needs as identified through joint planning with communities, but that can also be extended as offerings to the wider local economy. Such a developmental covenant with communities sends out powerful and positive ripple effects if managed smartly and coherently:

- Service responses are localised, resulting in more efficiency and shorter turnaround times, ultimately benefitting both prosperous and deprived areas.
- A range of new, small ventures, hungry for local entry-level labour, are able to make an immediate and deepening dent in local unemployment rates.
- More money in the hands of locals provides opportunities for the establishment of more local retail and service providers, to sell to local consumers.

Through this approach, the programme aims to build value chains across deprived and prosperous communities. Economic participation across different points of the value chain will be encouraged through opportunities for the delivery of regionally-designed services – undertaken in the context of budgets ring-fenced by every City department and entity in respect of contracted services, repairs and maintenance, and capital projects.

An overview of key principles and methodology

Building on the above, the Jozi@Work approach, at its core, confronts economic exclusion through reorganizing the resources that make delivery happen, and building the capabilities of the excluded. It represents the first phase of a multi-year, multi-decade relief effort through which to spur economic development at all levels. The Jozi@Work platform will enable and empower

both existing entrepreneurs and thousands of new market entrants, who in turn will draw on the significant volumes of unemployed and under-employed people available within the city's labour pool. This is designed to inject income and promote commercial activity in all clusters of the City, that run the full length of value chains which cross from the most deprived into more prosperous areas.

City procurement and supplier development will be used as both direct tools of economic transformation and catalysts for a variety of community formations (including co-operatives), with local enterprises linking with start-ups and SMME's enabled through the procurement process. The programme is therefore designed to exploit and amplify the multiplier effect of public spending. In advance of each financial year, the programme will identify a ring-fenced budget within each department and entity that will be subject to Jozi@Work spending principles.

Details of the IDP programme associated with this priority are reflected in the table that follows, alongside details in respect of indicators, ToO targets, annual targets and associated interventions.

Priority 8: Investment attraction, retention and expansion

The second priority under the banner of economic growth, '*investment attraction, retention and expansion*', is geared towards developing Johannesburg as an attractive destination for investors. Key areas of focus include the identification and packaging of city-wide investment projects, facilitation of investment activities (e.g. through establishing investment engagement opportunities), provision of aftercare services, investment policy advocacy and fostering positive partnerships with stakeholders involved in the promotion and facilitation of investments.

If this priority is rolled out in full, expected long-term benefits aligned to the vision and outcomes reflected in GDS 2040 will include:

- Greater city competitiveness and attractiveness for local, regional and international investors;
- An increase in the Rand value of exports and investments associated with the city's and the wider region's economy;
- Improved, varied and sustainable investment attraction in line with the objectives reflected in the National Development Plan (NDP) and Millennium Development Goal 8 ("Develop a global partnership for development");
- Enhanced contributions towards critical and strategic economic infrastructure development across all regions within the city, in this way supporting further Foreign Direct Investment, while driving equitable spatial economic development;
- Ultimately, improved skills acquisition, job creation and the necessary inputs for the establishment of a more inclusive, growing and diverse economy.

In reflecting on the status quo, it is useful to note that the City attracted investments totalling over two billion Rands in the 2013/14 financial year. Core to ongoing and increased attraction, retention and expansion of investments is the establishment of an environment in which potential investors are confident of the potential for sustainable returns in the long-term. With a ten-year capital investment programme totalling R 110 billion, the City has the leverage to drive investor confidence, while also being well-positioned to package and promote investment opportunities.

By 2016, the City aims to significantly leverage off its infrastructure investment programme – using this as a key driver of inclusive economic growth and improved conditions for ‘doing business’. Emphasis will also be placed on programmes such as:

- The ‘Buy, Sell, Invest and Visit Joburg’ programme – focused on increasing the value of business transactions and export opportunities (e.g. for local manufacturers, SMMEs and entrepreneurs, beneficiation enterprises), and with this, the growth in both contract and permanent jobs;
- Catalytic economic development initiatives across the city’s Corridors of Freedom, planned for and undertaken with an appreciation of node-specific economic characteristics and strengths;
- The Global Outreach Programme – through which the City aims to raise the profile of Johannesburg as a destination for investment, with emphasis placed on building partnerships with role-players across both developed and developing economies; and
- Continued roll out of the City’s capital investment programme, and with this, packaging and promotion of investment opportunities – with focus placed on delivery that supports improved socio-economic conditions, job creation, a reduction in the costs of doing business (e.g. via establishment of a sound broadband network).

Priority 9: The green economy

The ‘green economy’ priority focuses on a set of interlinked developmental outcomes for the city’s economy – including:

- The growth of green economic activities that foster improved investment, jobs and competitiveness in the green economy sector; and
- The establishment of a shift in the economy as a whole towards cleaner industries and sectors with low environmental impact².

Through this priority, the City aims to support the growth of a greener city bolstered by the growth of a cleaner, inclusive economy – with programmes focusing on the reduction of carbon emissions, minimisation of waste impacts, protection of the natural environment and the sustainable use of resources in economic activities.

² Republic of South Africa (2010) *South Africa’s Green Economy Policy*

The following desired state is envisaged in respect of this priority:

- An economy with reduced impact in terms of climate change and pollution;
- A city with a cleaner environment and enhanced resource sustainability, despite economic growth – e.g. acceptable levels of clean air, reduced waste going to landfill sites, improved and protected water courses, enhanced conservation of and reduction in demand for water, improved protection of fauna and flora (biodiversity) and the establishment of an ecologically functional open space system;
- Reforms to green procurement – undertaken in a manner that empowers and encourages the use of SMME services;
- Economic practices that reflect behavioural change focused on improved demand side management (DSM) and environmental sustainability; and
- Ongoing research in respect of emerging green sectors – and application of this research in a way that promotes the green economy, supports role-players and encourages growth and the creation of decent jobs within new areas (e.g. alternative fuel);
- The growth of new green economy industries and services – and the establishment of conditions for SMME, entrepreneur and informal sector involvement therein.

While a range of private sector entities play a key role in green economy initiatives, there is significant room for growth in this sector. The City is currently undertaking research and preparing for delivery in respect of alternative fuel sources and the conversion of the City's Metrobus fleet to bio fuel. Focus is also being placed on the identification, planning and implementation of green initiatives in core areas of service delivery – with the City playing a role in galvanising public and private players behind these initiatives. The City recognises that green economy initiatives provide a valuable and attractive platform through which to access and leverage both public and private sector funding, including innovative partnership funding instruments available from the development finance institutions. Emphasis is therefore currently being placed in optimising these opportunities.

By 2016, the City aims to achieve the following in respect of the priority:

- The establishment of green financing mechanisms;
- Development of green industries through capital investment initiatives, support provided to cooperatives and approaches to delivery such as Jozi@Work;
- Conversion of the City's fleet to green fuel; and
- Reduced resource use and environmental harm.

To achieve the above, the City is driving programmes that include, amongst others:

- A land acquisition programme - to maximise government and private sector assets to create green industries, green jobs and green SMME entrepreneurs within dedicated zones;
- Alternative fuel source programme – with research finalisation to be followed with conversion of the City’s fleet, and the subsequent offering of alternative fuel options to members of the public – alongside conversion kits for vehicles;
- ‘Green’ policies and regulations – with these targeting shifts in the behaviour of industry, through incentives and disincentives that support reduced harm to the environment, and promote sustainable resource use in economic activities; and
- Provision of support to cooperatives and the information sector, to encourage participation in the green economy (e.g. via Jozi@Work initiatives).

IDP programmes associated with this priority are reflected in the table that follows, alongside details in respect of indicators, ToO targets, annual targets and associated interventions.

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
City wide job creation programme – 250 000 jobs by 2016	Number of EPWP opportunities created	150 000 EPWP opportunities created	50 000 EPWP	50 000 EPWP	50 000 EPWP opportunities created	50 000 EPWP opportunities created	Creation of work opportunities using the EPWP Incentive Grant	All Depts/ MIEs	Economic Growth
	Number of jobs created city-wide	100 000	10 000 jobs	New	50 000 jobs	50 000 jobs	ICT Digital Hubs 2000 young ICT workers for JBN Jozi@Work Investment attraction; Green Economy Industries/ SMEs	Economic Development Jozi@Work Programme Office	Economic Growth
Buy Sell & Invest Programme	Rand value of investment and/ or business transactions attracted into the City	R 1 billion value of investment and/ or business transactions facilitated	R 1 billion value of investment and/ or business transactions facilitated	R 300 million value of business transactions and/ or business transactions facilitated	R 300 million value of business transactions and/ or business transactions facilitated	R 400 million value of business transactions and/ or business transactions facilitated	40 exporters developed (with product to be export ready) Investment Incentives Policy development and implementation	Economic Development, assisted by Group Marketing and Communication	Economic Growth
Enterprise Development Programme	# of SMMEs supported by the City	10 000 SMMEs supported by the City	1250 SMMEs supported by the City	4 000 SMMEs supported by the City	4 000 SMMEs supported by the City	2 000 SMMEs	7 SMME hubs 5 linear markets Green economy technology hub	Economic Development	Economic Growth

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
Joz@work	% of City procurement of services through Joz@Work across 9 identified sectors ⁷	30 % of contracted services 30 % of repairs and maintenance 15 % of capital expenditure	New	Joz@Work programme established	10 % of contacted services 10% of repairs and maintenance 5 % of cap-ex	30 % of contracted services 30 % of repairs and maintenance 15 % of capital expenditure	Joz@work specific supply chain protocol	Joz@Work Programme Office	Economic Growth
	# of enterprises enabled (supplier development)	12 329 in total (cumulative)	New	Joz@Work programme established	1755	5 458	Capability Building Agency system	Joz@Work Programme Office	Economic Growth

Priority 5: Engaged and active citizenry

The primary focus of this priority is on the fundamental principles of good governance, which include accountability, accessibility, transparency, predictability, inclusivity and a focus on equity, participation and responsiveness to people's needs. Success hinges on mutual accountability – with the City holding a responsibility to engage with and serve its citizens, while the latter in turn have a responsibility to engage as active role-players in shaping the city, contributing to developmental service delivery and promoting societal well-being. It is acknowledged that in a context where many of the city's problems cannot be easily solved with standard solutions, there is a need to draw on the diverse skills and expertise of professionals, community members and residents. Through mutual co-production, the City aims to continue working with communities to produce better outcomes.

The envisaged long-term outcomes associated with this priority include:

- The establishment of a city supported by an active and fully-engaged citizenry that reflects inspirational leadership at all levels of society;
- Enlisting of community based structures to re-energise the city and grow interest, shared responsibility and values supportive of the development of the city and its neighbourhoods;
- Promotion of the values of responsible citizenship and solidarity;
- Creation of a social compact that supports effective urban governance;
- Enhancement of the vision of a caring municipality through practice and daily interactions;
- Meaningful state-society engagement; and
- Mobilisation of communities to take charge of their futures and assume mutual responsibility for outcomes.

This priority arises as a key focal area due to the recognised need to ensure sound and ongoing community participation in support of the above – and the establishment of sufficient capacity and resources to enable this to take place. To support citizen engagement, a ward based approach focusing on Community Based Planning (CBP) is envisaged, with a multi-centric model providing the platform for an improved understanding of residents' needs and issues, in this way promoting the establishment of a more active and participative citizenry. While City structures such as ward-based committees promote community engagement, their full potential needs to be realised through adequate capacitation so that they are better enabled in their roles relating to development advocacy, communication and reporting, and through engagement in critical activities such as public education and ensuring accessibility of public engagement platforms.

In reflecting on the City's current realities, it is acknowledged that the 'engaged and active citizen' priority also demands focus on driving an improved organisational culture. Attention also needs to

be given to the roll out of proactive and consistent mechanisms of citizen engagement (including CBP, IDP and budget out-reach), the creation of social capital, advancement of the ideals of responsible citizenry, and enhanced civic education and empowerment.

Recognising the need for a progressive step-change approach to delivery on the long-term outcomes associated with this priority, the following will have been achieved by 2016:

- A 90% achievement of the Customer Service Charter Standards; and
- Increased community participation and engagement through CBP.

The following key interventions will be implemented in the period leading to 2016 in support of this priority:

- Customer Responsiveness Programme: With focus placed on the attainment of defined service level standards, and redress of key areas identified in the Customer Satisfaction Survey; and
- CBP: With emphasis placed on shifting from the development of community plans to full implementation.

IDP programmes associated with this priority are reflected in the table that follows, alongside details in respect of indicators, ToO targets, annual targets and associated interventions.

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
Citizen participation, empowerment and customer care	% improvement in citizen satisfaction levels	0.70 %	0.62 %	0.67 %	0.68 %	0.70 % improvement in citizen satisfaction levels	Targeted ward/ area level interventions as per identified hotspots areas Attainment of service standards (as per Customer Service Charter) Engaged active citizenry programme of action, targeting 5600 citizens Implementation of customer centric management model to improve customer/ citizen satisfaction and interface	Group Strategy, Policy Coordination and Relations; and Citizen Relationship and Urban Management	Good Governance
Customer Service Charter	% achievement of the Service Level Standards ⁸	70%	41.07% (12/13)	70% achievement	80%	90% achievement	Area based service standards turnaround time improvements	All departments and entities	Good Governance
Engaged, active citizenry	% implementation of approved CBP catalytic projects	90%	New	Approval of Region E CBP catalytic projects	60%	90% implementation of approved CBP catalytic projects	Approved ward plans Jozi@work	CRUM	Good Governance

Priority 6: Resource sustainability

Human actions are depleting our earth's natural capital and the long-term capacity of our ecosystems to sustain future generations. As non-renewable resources become scarcer, their supply will become less reliable and the associated price will increase. If the City is able to do more with fewer non-renewable resources, it will be better prepared for the future decline in resources – in contrast with cities that are resource-driven. However, Johannesburg, like its counterparts elsewhere in the country, still has to overcome significant developmental challenges, with emphasis needing to be placed on improving equity without necessarily increasing resource consumption. The priority of resource sustainability is therefore concerned with advancing a greener city, with a focus on reducing carbon emissions, avoiding waste to landfill and ensuring protection of the natural environment (and related ecosystem goods and services).

This priority aims to address the fact that the City has:

- Limited water resources, increasing water demand and sizeable resource risks (e.g. Acid Mine Drainage or AMD);
- Substantial Green House Gas (GHG) emissions and high levels of air pollution, worsened by coal burning, dust from mine dumps and vehicle emissions;
- High dependencies on coal-based energy sources, with a need to shift from such this arrangement, despite electricity distribution forming a core revenue base for the City (with, aligned to this, the parallel recognition of the potentially significant decline in revenue from electricity sales, with the adoption of alternative energy sources);
- Poor river health and associated ecological infrastructure;
- Loss of biodiversity and associated ecological goods and services with a fragmented and degraded open space network;
- Increased waste generation and significantly reduced landfill space; and
- Urban sprawl and associated impacts, including land availability.

In reflecting on the city's current realities in relation to this priority area, it is important to note that Johannesburg's population is likely to grow from 4.4 million people (2010/11) to 5.5 million in the next ten years (2020). Taking current carrying capacity levels into consideration, most of the infrastructure necessary to support this growth must still be delivered – with this presenting an opportunity for the adoption of low-carbon, resource efficient options.

If this priority is addressed in full, Johannesburg and its citizens, workforce and residents will benefit from:

- Identification and application of innovative measures through which to protect the city's life-sustaining ecosystems, while enhancing the quality of life of its citizens;

- Promotion of and investment in sustainable and resilient low-carbon infrastructure, resource-efficient technologies and retrofitting;
- Improved mitigation of climate change impacts and the associated risks (e.g. through the supply of a diversified energy mix), and the roll out of appropriate adaptation measures;
- Improvements in air quality, water security and water resource management – e.g. via advancements in the protection and quality of water courses, and emphasis on demand side management (DSM), protection and enhancement of the city's biodiversity levels and the establishment of ecologically functional open space systems;
- The large-scale adoption of alternative renewable energy sources, integrated waste management and waste reduction measures;
- An equitable provision of green recreational environments and open spaces, in support of improved quality of life and human development; and
- The promotion of behavioural changes that support improved DSM and environmental sustainability.

By 2016, the City will:

- Ensure adequate water supply for urban use through DSM approaches, thereby maintaining supply volumes at the approved extraction quantum (in support of the 2020 target of 1570 ML/ day);
- Reduce unaccounted for water to 22%;
- Deliver a 15% reduction in atmospheric GHG emissions and an improvement in the city's carbon footprint through climate change efforts such as retrofitting council-owned buildings, the conversion of the City's fleet (including the Metrobus and BRT fleet) to green fuel, harvesting of landfill gas to energy, delivery of solar water heaters and planting of trees;
- Reduce waste to landfill by 20%, in support of the City's plan to achieve a 70% reduction of waste to landfill by 2020 – with this drive as part of the City's commitment to the Polokwane Declaration's pledge of 'zero waste to landfill' by 2022;
- Identify opportunities and revenue streams created by Clean Development Mechanisms (CDM) under the Kyoto Protocol – and be better positioned to adapt to the impacts of climate change by increasing resilience;
- Ensure 5% of the city's geography is protected under the Protected Areas Act, as a way of enhancing biodiversity.

In support of the above, key programmes for the period leading to 2016 will include those relating to:

- Climate change, air quality and energy – e.g. via retrofitting, the introduction of green fuels as an alternative to coal burning, facilitation of mine dump greening, and testing for vehicle

emissions;

- Water demand management – targeting the reduction in bulk water supply and an increase in water supply from alternative sources;
- River health, ecological infrastructure and open space improvements – e.g. via pollution control and water course rehabilitation;
- Biodiversity protection and enhancement; and
- Integrated waste management.

IDP programmes associated with this priority are reflected in the table that follows, alongside details in respect of indicators, ToO targets, annual targets and associated interventions.

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Intervention	Implementing Dept/ME	Lead Cluster
Climate change, air quality& energy diversification programme	% reduction in GHG emissions (energy, transport, water and waste sector)	15% reduction in GHG emissions	% reduction in GHG emissions to be confirmed ⁹	% reduction in GHG emissions to be confirmed	% reduction in GHG emissions to be confirmed	% reduction in GHG emissions to be confirmed	Roll-out of solar water heaters Retrofitting council-owned buildings Energy Plan development Uptake of green fuel for Metro Bus Uptake of public transport Installation of biogas plant at other WWTWs (Northern Works & Driefontein) Harvesting landfill gas to energy Conversion of organic waste to energy Conversion of organic waste to energy	City Power Transportation Joburg Water EISD	Sustainable Services
Urban Water Management Programme	Demand-side Management : % reduction in water losses (non-revenue water)	6% reduction in non-revenue water (from 31% to 25%)	Non-revenue water losses of 31%	2% reduction in non-revenue water, to 29%	2% reduction in non-revenue water (from 29% to 27%)	2% reduction in non-revenue/	Interventions to reduce non-revenue water	Joburg Water	Sustainable Services
	Supply-side (SS) management: number of schools within which Rainwater Harvesting Programme is rolled out	500 schools within which Rainwater Harvesting Programme is rolled out	New	nil	200 schools	300 schools	Rain Water Harvesting Programme	Joburg Water	Sustainable Services

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Intervention	Implementing Dept/ME	Lead Cluster
River Health and Ecological Infrastructure Programme	Number of Water Management Units (WMUs) improved	1 WMU improved from Class F to E	–			1 WMU improved from class F to class E	Rehabilitation projects - output	EISD	Sustainable Services
Biodiversity Protection Programme	% of total metropolitan area protected under the Protected Areas Act	5% of total metropolitan protected under the Protected Areas Act	Bioregional plan Biodiversity strategy and action plans	0.486% of total metropolitan protected under the Protected Areas Act	2% of total metropolitan protected under the Protected Areas Act	5% of total	Groundtruthing for Critical Biodiversity Areas (CBAs) as identified in the bioregional plan –input	EISD	Sustainable Services
	Number hectares alien and invasive species infested land cleared	Number hectares alien and invasive species infested land cleared confirmed ¹⁰	None	Nil	300 hectares alien and invasive species infested land cleared confirmed	Number hectares alien and invasive species infested land cleared confirmed ¹¹	Alien Invasive vegetation control - output	EISD	Sustainable Services
Integrated Waste Management Programme	% reduction in waste to landfill	20% reduction	8% reduction	11% reduction	15% reduction	20% reduction	Separation at source (household, builders rubble, food & garden waste)	PikitUp	Sustainable Services

Priority 7: Smart city

The objective of this priority is to grow Johannesburg's ability to provide services that are easy to access and use, while being efficient and responsive in a transparent way. If implemented in full, this priority will establish a 'smarter' CoJ reflected in the following key outcomes:

- Improved social development (e.g. through the provision of internet access in places of learning);
- Service delivery efficiency (e.g. via smart-metering for water and electricity services, E-services, and widespread access to broadband);
- Better decision making (e.g. through the integration of city-wide data into a single view – allowing for holistic planning, preventative actions and improved responses in the context of areas such as safety and mobility);
- An increase in economic activity (e.g. through providing the necessary technology and connectivity for businesses and entrepreneurs to thrive);
- Active citizen participation and engagement (e.g. through a user-friendly Joburg Application or App); and
- The creation of a sustainable and liveable environment (e.g. via technological options that improve resource use, and that allow for planning aligned to urban trends and pressures).

To date, the City has focused on establishing a clear roadmap for delivery of the smart city concept, with emphasis placed on a holistic, multi-disciplinary, citizen and people-oriented approach – supported by the necessary infrastructure, connectivity and resources. The roadmap defines a number of focus areas in creating a smarter CoJ, starting with the following catalytic projects:

- Smart Institution (creation of real-time platform that ensure business process integration in terms of data governance, ICT architecture, skills development and change management);
- Smart Public Safety (creation of a safer city through the deployment of technology & intelligent law enforcement);
- Universal Access (utilise technology to eradicate digital divide and connectivity);
- Green Intelligent Infrastructure/Smart Technology (focus on resource sustainability/ automated meter reading/ connectivity and communication tool);
- Mobility/ Intelligent traffic management (an integrated approach for improving the flow of traffic through network enabled traffic lights that are synchronized and adapting to the actual traffic load);
- Citizen Engagement (platforms that promote active engagement with citizens as co-creators, improved communication, accessible information and services); and
- Innovation (research support on smart city trends).

At present, infrastructure for city-wide broadband has already been established delivered, with the next stages to focus on a 'go live' process. This will be used as a platform to support the objective of universal access. In addition, an Intelligent Operations Centre (IOC) is currently being established, with current steps targeting the roll out of preventative safety measures through the application of data analytics software to data derived from the City's existing Closed Circuit Television (CCTV) cameras. Basic service delivery is also being improved through ongoing smart meter roll-outs – with these prompting behavioural changes in consumers (further growing the City's sustainability), while also allowing for improved responsiveness and reduced service costs.

By 2016, the City will achieve the following in respect of this priority:

- Complete operationalization of the IOC, supported by a fully unified data repository;
- 100% access to affordable internet services across City-owned buildings (e.g. across all libraries and clinics) – and significant roll out of broadband access at a household level;
- The establishment of a smart institution, through delivery of a real-time platform that supports business process integration in terms of matters relating to data governance, Information and Communications Technology (ICT) architecture and skills development, change management and communications; and
- Enhanced citizen engagement through the provision of City-specific applications that promote active engagement and communication with citizens, as co-creators of city solutions.

Key programmes through which this will be achieved include:

- The smart institution programme – targeting enhancement of internal business operations, the City's ICT environment, a fully functional IOC and with this, efficient preventative, well-coordinated, integrated and responsive service delivery;
- The City's integrated smart technology programme – e.g. through delivery of smart meters and smart technology-enabled transport;
- Universal access, connectivity and e-learning, through the City's broadband infrastructure programme; and
- Smart Citizen Programme – supporting ICT literacy, e-learning, innovation and citizen engagement with and via new forms of technology.

IDP programmes associated with this priority are reflected in the table that follows, alongside details in respect of indicators, ToO targets, annual targets and associated interventions.

IDP	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ME	Lead Cluster
Smart Institution Programme	% operationalization of the Intelligent Operations Centre (IOC)	100% operational IOC, supported by 100% unified data repository	New	25% completion of the upgrade and functional IOC (with data analytics software applied to existing CCTV, as a	50% completion of the upgrade and functional IOC	100% of fully operational Intelligent Operations Centre (public safety, law enforcement, emergencies; 100% creation of a unified data repository (intelligent data, traffic/transport monitoring and coordination; and City's data management and usage)		Office of the City Manager Group Strategy, Policy Coordination and Relations ICT Public Safety	Good Governance
	Related indicators from other priorities: 20% Crime Reduction Service Delivery Efficiency - CSC				80% creation of a unified data repository (intelligent data, and data				
Integrated Smart Technology	% implementation of Smart City ICT Enablement Programme	100% implementation of Smart City ICT Enablement Programme	New	25%	75%	100% implementation of Smart City ICT Enablement Programme	Applications (SAP Upgrade, Document Management, Mobile Solutions) Infrastructure:	GCSS	Good Governance
	Related Indicators Improvement in Integrated E-services (including mobile applications for dedicated domains)								
Integrated Smart Technology	Number of smart meters installed, as part of implementation of smart city systems and infrastructure programme	250 000 electricity smart meters (25% of total households) 10 000 water smart meters	Nil	50 000 electricity smart meters (5% of total	100 000 electricity smart meters (10% of total households) 5 000 water smart meters	100 000 electricity smart meters (25% of total households) 5 000 water smart meters	Electricity smart meters Water smart meters Intelligent Traffic Management Systems	Joburg Water City Power JRA	Sustainable Services
	Other related indicators: Reduction in water and electricity losses; Reduction in billing costs; Decrease in resource consumption								

IDP	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY		Lead Cluster
Access and	% access to affordable internet connectivity at household level, as facilitated by the City	75% access to affordable internet connectivity at household level	Nil	N/A	50% access to affordable internet connectivity at household level	75% access to affordable internet connectivity at household level	Joburg Broadband Network (JBN) 1 000 WiFi Hotspots across Regions	Good Governance
		100% access to affordable internet connectivity at City-owned facilities	Nil	Roll-out of Broadband Network	80% access to affordable internet connectivity at City-owned facilities	100% access to affordable internet connectivity at City-owned facilities	Joburg Broadband Network Linked to WiFi Hotspots Public Access to e-learning	Good Governance
Smart Citizen Programme	% roll out of e-learning programme in all City libraries, to promote ICT literacy	100% roll out of e-learning programme, in all City libraries	New	Nil	80% roll out, in all City libraries	100% roll out in all City libraries	ICT Hubs Public Access to e-learning Joburg App development	Good Governance

Priority 10: Safer city

The 'safer city' priority targets the establishment of a safe, secure, healthy, and environmentally sound Johannesburg that is able to support improved quality of life and resilience for all who live, work or visit the city, including the vulnerable, women and young children. Community and city-wide safety is not just about crime. It is about a multitude of factors at the level of the individual and the community that contribute to wellbeing – with these including issues such as traffic safety, the mitigation of hazards such as fire and weather-related or environmental factors, countering conditions of deprivation, and fostering more supportive family systems and community networks. For success, a multi-faceted approach must be adopted to address the array of challenges within the city that counter the experience and perceptions of safety: crime, violence, human insecurity, vulnerability and risk.

Ultimately, this priority envisages a city within which all citizens³, regardless of where they live or work:

- Are safe from crime;
- Feel safe while travelling – be it as drivers, passengers or pedestrians;
- Feel safe in public spaces;
- Are safe from fires and other emergencies, and the effects of natural and unnatural disasters;
- Behave in a manner that limits harm – to themselves and others; and
- Experience a greater degree of resilience when faced with possible risk.

Crime in South Africa in general – and Johannesburg in particular – is a critical factor impacting on community safety. Data over a thirteen year period shows some improvement, with violent crime and the overall crime rate remaining constant, with 200 people in 100 000 affected on an annual basis. However, data provides evidence of a significant decline in property crime over this period.

In recent years, Johannesburg has witnessed an increase in injury or death due to fires, especially in the context of crowded Inner City slums and informal settlements. The city has also witnessed an increase in the number of individuals who have drowned in streams due to flash floods in both suburban and township areas, alongside greater flooding of houses due to inadequate storm water systems. South Africa's injury death rate associated with intentional and unintentional injuries (injuries relating to, for example, motor vehicle accidents) is recorded as 157,8 in 100 000 people – a rate that is almost double the global average. A disproportionate number of victims of road traffic accidents are pedestrians, due to both motorists' negligence and pedestrians' lack of education in respect of road safety, or alternatively, lack of care.

³ Used in the broader sense, to refer to those who reside, work and partake in life within the city.

This priority therefore emerges in a context where Johannesburg's citizen's experience varying degrees of insecurity. A key shaper on the quality of life of the City's citizens is the legacy of apartheid and its promotion of geographical, social and economic engineering and inequity impacting significantly – a reality that is further exacerbated by the prevalence of limited economic opportunities. This manifests in high levels of crime, violence and other forms of harm – with those who are the poorest emerging as the most vulnerable.

If delivered in full, the City's role in supporting the establishment of a safer city safety should include a focus on: investment in public safety through community development, mobilisation and partnerships; improved urban design and management; the protection of vulnerable groups; infrastructure upgrades; improvements to by-law compliance and enforcement and with this, the promotion of behavioural change; enhanced responsiveness to emergency and disaster situations. Safety issues cannot be separated from other necessary social conditions for community well-being, such as health and poverty alleviation, education and skills development, an economy that is responsive to available skills and capacities, safe and reliable transport, food security and the effective management of natural resources. Recent trends in urban safety highlight that systemic challenges, such as those associated with sanitation and waste disposal, also contribute substantively to poor levels of public safety. In addition, conversations about safety cannot ignore the need for trusted and accountable policing and improved respect for the rule of law.

By 2016, Johannesburg's emphasis on delivery in the context of this priority will result in:

- Improved ward-based visible law enforcement focusing on bylaws and municipal matters through implementation of Joburg 10 Plus;
- Enhanced responsiveness by the City to 'safer city' issues – including matters relating to disaster mitigation and management, and the enforcement of safety;
- A 15% reduction in crime through leveraging smart technologies provided by the operationalization of the City's Intelligent Operation Centre (IOC); and
- A marked shift in environmental and behavioural safety practices through improved by-law enforcement, urban management, and an increase in community engagement and partnerships with stakeholders across society.

Key initiatives through which this priority will be delivered target:

- 'Safety through urban design, management and governance' – based on an understanding of how issues of spatial design, management and purpose influence community safety. Emphasis here will be placed on:
 - o Improved social wellbeing and crime prevention through environmental (re)design (CPTED) and management strategies – with parks, transport hubs and services, community

centres, service access points and commercial areas (re)designed to meet community needs, while incorporating a focus on the principles of safe design, light, access and intended user needs.

- o Place-specific interventions informed by safety audits; and
 - o The development of 'safe design and management' guidelines, to support and inform City planning initiatives and sharpen the focus placed on safety issues.
- 'Growing a safer, healthier, more resilient city' – with emphasis placed on:
 - o Building resilient communities through risk-related data collection, education and awareness initiatives, social interventions (e.g. in respect of substance abuse), the roll out of mitigation plans and enhanced disaster management;
 - o The establishment of improved systems, processes and 'early warning' capabilities across the City, as mechanisms through which to anticipate, mitigate and drive greater responsiveness to service delivery, public safety, environmental and security issues. This will be supported by the 'smart city' priority's focus on the establishment of an IOC, to be capacitated via a GIS platform, sound data systems, and real-time data integration.
- 'Policing public spaces' – with focus placed on:
 - o Winning back the streets – targeting crime reduction through a ward-based approach, with application of the City Safety Strategy's community-based, problem-oriented policing methodology. This approach aims to strengthen engagement with communities on policing issues and solutions via informal and formal partnerships and structures (e.g. Community Policing Forums and Community Safety Forums). It hinges on an appreciation that the co-management of community and public spaces is a non-negotiable, if the objective of a safer city for all is to be achieved. Supporting these efforts is the Joburg 10 Plus approach to visible ward-based policing and regulation, with this needing to be strengthened through the involvement of citizens as the eyes and ears of a 'safer city' on the ground (regardless of whether this relates to persons, public or private property and spaces, infrastructure, etc.)
 - o Joint crime prevention projects and initiatives – to be delivered in partnership with role-players such as the South African Police Service (SAPS), with emphasis placed on addressing the key drivers of crime in priority hotspot areas. High-profile crime areas will receive focused attention (e.g. the Inner City and tourist destinations). Interventions will also more broadly target street crimes like muggings, assaults, and robberies.
 - o Creating a law abiding and regulated city – in which the organic dynamism of Johannesburg can thrive, absent from the crime and grime that threatens to engulf it. Focus will be placed on setting standards for enforcement levels, driving the enforcement of a priority list of by-laws, improving the effectiveness of the municipal court, promoting respect for the rule of law and building an appreciation among citizens of the potential quality of life benefits associated with living in a well-regulated city. Through these efforts, the City envisages a reduction in the burden placed on the law enforcement

environment and the criminal justice system – alongside, ultimately, the establishment of a city and citizens that support sustainable improvements in the quality of life experienced by all.

IDP programmes associated with this priority are reflected in the table that follows, alongside details in respect of indicators, ToO targets, annual targets and associated interventions.

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
Enabling safety through urban design, management and governance	% reduction in negative safety perceptions (viewing the city as 'very unsafe and unsafe')	10% reduction in negative safety perception (33% viewing the city as 'very unsafe and unsafe')	43% respondents viewing the city as 'very unsafe and unsafe'	n/a	5% reduction in negative safety perception (38% viewing the city as 'very unsafe and unsafe')	5% reduction in negative safety perception (33% viewing the city as 'very unsafe and unsafe')	Safety audits: CPTED Guidelines Urban Decay Framework and assessments Guidelines relating to integrated area-based safety consideration Joburg 10+	Public Safety Development Planning Social/Community Development CRUM MOEs Transport	Human and Social Development
Creating a safe and resilient city	Number of vulnerable areas supported by CERT (Community Emergency Response Teams) and SERT (School Emergency Response Teams) programmes, to build community capacity to proactively prevent and/or address environmental disasters and risks	20 vulnerable areas covered with CERT and SERT programmes	New	10 vulnerable areas covered with CERT and SERT programme	5 vulnerable areas covered with CERT and SERT programme	10 vulnerable areas covered with CERT and SERT programme	Community and School Emergency Response Capacitation Programme	EMS Disaster Management MOEs EISD Community Health Social Development	Human and Social Development
	% reduction in mortalities linked to medical emergencies	15% reduction in the mortality rate	5% reduction in the mortality rate	8.5% reduction in the mortality rate	12% reduction in the mortality rate	15% reduction in the mortality rate	EMS capacitation (recruitment; purchasing of additional medical equipment)	Public Safety Health Department	Human and Social Development

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2013/14 FY	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
Policing and management of public spaces	% reduction in crime (the following categories of crimes will be used to determine the crime rate for the Col: common robbery; assault; theft of motor vehicles, burglary residential/ business)	15% reduction in crime	New	5% reduction in crime	5% reduction in crime	5% reduction in crime	Implementation of ward based policing plans with identified crime reduction interventions	JMPD CRUM MOEs	Human and Social Development
	% reduction in prevalence of substance abuse through social interventions (a 3 tier programme targeting youth at risk)	10% reduction in substance abuse in highest risk areas	New	Tier 1- youth led multi-media campaign. Tier 2- Positive life style prog. Tier 3- Family casework intervention system for identified beneficiaries	Tier 1- youth led multi-media campaign. Tier 2- Positive life style prog. Tier 3- Family casework intervention system for identified beneficiaries	10 % reduction in social crime and substance abuse in highest risk areas	Local drug action committees Youth programmes Casework	Social Development Public Safety Community Development	Human and Social Development
	% reduction in road accident fatalities	15%	6% reduction (comparison 2012/13 against 2011/2012 financial year)	5% reduction in road accident fatalities	5% reduction in road accident fatalities	5% reduction in road accident fatalities	Targeted traffic enforcement and management	JMPD JRA Col Transportation	Human and Social Development
	% reduction in by-law contraventions	20% reduction in by-law contraventions (in the following categories: street trading; waste management; advertising; buildings; transportation of dangerous goods)	New	5% reduction in by-law contraventions	5% reduction in by-law contraventions	10% reduction in by-law contraventions	Implementation of Joburg 10+ : Development and implementation of ward based policing plans with identified by-law compliance interventions; enforcement measures; education/ awareness drives; improved service delivery	JMPD CRUM MOEs	Human and Social Development

Alignment of GDS, IDP and SDBIP Indicators

The City has developed a framework that demonstrates an alignment between impact indicators relating to the City's long-term strategy, the Joburg 2040 GDS, the medium-term IDP outcome indicators and Institutional SDBIP activity indicators. This will be used for the purposes of monitoring and evaluation, and for measuring progress against the City's long-term organisational strategy. The framework also contains indicator descriptions and appropriate means of verification to support verification of performance. Further refinement of this framework will take place during the phase relating to finalisation of the City's 2014/15 Institutional SDBIP.

The framework is attached as an Annexure to the IDP.

Jozi @ Work



8. Intergovernmental Planning and Partnerships

The Intergovernmental Relations Framework (IGR) Act No 13 of 2005 requires that all spheres of government effectively co-ordinate, communicate, align and integrate service delivery to ensure access to services and delivery. The IGR Act provides this framework and legislative expression to inter-governmental alignment:

- By taking into account the circumstances, material interests and budgets of government departments and organs of state when exercising statutory powers or performing statutory functions;
- By consulting the affected organs of state in accordance with formal procedures, as determined by the applicable legislation, or accepted convention, or as agreed with them or, in the absence of formal procedures, consulting them in a manner best suited to the circumstances, including direct contact or through relevant inter-governmental structures;
- By co-ordinating actions when implementing policy or legislation affecting the material interests of other governments;
- In avoiding unnecessary and wasteful duplication or jurisdictional contests;
- By taking all reasonable steps to ensure that sufficient institutional capacity and effective procedures prevail, i.e. to consult, co-operate and share information with other organs of state and to respond promptly to requests by such organs for consultation, co-operation and information sharing; and
- By participating in inter-governmental structures and efforts to improve the implementation of projects.

The City of Johannesburg has adopted a co-ordinated process of intergovernmental and inter-municipal relations to ensure effective delivery of services to residents as well as to maximise impact. The City participated in the formulation of the Provincial IGR Framework which outlines guidelines for the practice of intergovernmental relations in the Gauteng Province. The City is represented in the MMC-MEC Forums to deliberate on issues of mutual and cross-cutting interest.

In its practice and discourse in the realm of intergovernmental relations the City is guided by its IGR Strategy. The framework essentially outlines strategic initiatives for it to be properly represented in all relevant forums. The purpose of such initiatives is to:

- Establish a process to facilitate the City's participation in key IGR and other beneficial forums and structures within government spheres (e.g. SALGA) for effective and relevant representation to take place and to ensure that participation assists the City in achieving its strategic goals.
- To develop an understanding within Council and amongst stakeholders of the role that IGR plays in the municipality and for the effective usage of such relationships to achieve the City's strategic objectives.

- To establish partnerships with the Provincial Government, National Government departments and other strategic role players to ensure a common approach and partnering on Integrated Development Planning implementation.
- To establish and maintain twinning or sister city, project cooperation, information exchange arrangements and agreements with other municipalities nationally to assist in achieving Council's strategic objectives.

This chapter highlights some of the national and provincial paradigms to which this IDP document is developed and aligned. In addition, the City takes careful note of statements made at national and provincial levels that may require the City to shift its focus in terms of resource allocation towards the development trajectory.

IGR Structures

The following are key IGR Forums that the City is represented and participates in:

- *Premier's Coordinating Forum*
The forum consists of the Premier, all mayors and municipal managers. The function of the forum is to discuss issues pertaining to developmental local government and other common issues between province and local government to improve service delivery.
- *MEC-MMC Forums*
These forums exist within areas of joint competency between provincial departments and local government. It is an important instrument for intergovernmental cooperation as it allows interface between different sectoral role-players where provincial leaders meet with counterpart Members of Mayoral Committees from local government.
- *South African Local Government Association*
The South African Local Government Association (SALGA) is an autonomous association of municipalities with its mandate derived from the 2006 Constitution of the Republic of South Africa. This mandate defines SALGA as the voice and sole representative of local government. SALGA interfaces with Parliament, the National Council of Provinces (NCOP), Cabinet as well as provincial legislatures.

The four key roles of SALGA are:

- Advice and support – policy analysis, research and monitoring, knowledge exchange and support to members.
- Representation – stakeholder engagement; lobbying on behalf of local government in relation to national policies and legislation
- Act as an employer body – collective bargaining on behalf of its members; capacity building and municipal human resources.
- Strategic Profiling – building the profile and image of local government locally and internationally.

Gauteng Provincial IDP Engagement

- A provincial IDP Engagement is held annually between the City and Gauteng Province to discuss plans encapsulated in the City's draft IDP and provincial sector departments' plans. This engagement ensures that government spheres participate in inter-governmental structures to improve the implementation of projects. The engagement further provides a platform for provincial departments to provide feedback on the City's IDP for possible alignment.
- The IDP provincial engagement session addresses the challenge of how the three spheres of government can jointly respond to community issues, especially given that issues raised during the consultation process at various community sessions relate to local government as well as provincial and national government. The City also used the opportunity of the provincial engagement to factor in comments by provincial government to the final IDP.
- At the provincial engagement session it was agreed to hold ongoing and periodic engagements between sector departments and the City to align and coordinate implementation of projects, especially at a technical level. This will strengthen integrated and effective planning between both spheres of government.

National Development Plan (NDP), 2030

The National Development Plan (NDP) is a 2030 plan for the country to enhancing the capability of the state and leaders working together to solve complex problems. Moreover, the National Development Plan states that we should "take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity".

It goes without saying that strong IGR is central in attaining the objectives of NDP and especially at a local level because that is where service delivery happens. The NDP recognizes the burden of unequal and inefficient spatial arrangements placed on communities, especially the poor who, for example, have to bear significant transport costs to commute long distances to and from work.

The NDP offers a long-term perspective and defines a desired destination including the identification of the role different sectors of society need to play in reaching that goal.

As a long-term strategic plan, it serves four broad objectives:

1. Providing overarching goals for what South Africa wants to achieve by 2030.
2. Building consensus on the key obstacles to achieving these goals and what needs to be done to overcome these obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
4. Creating a basis for making choices about how best to use limited resources.

The NDP highlights the need to strengthen the ability of local government to fulfill its developmental role. Municipal Integrated Development Plans (IDPs) need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure and basic services.

Political leadership is critical for effective implementation. The President and Deputy President are the lead champions of the Plan within Cabinet, in government and throughout the country. Premiers and Mayors are also visible and active champions of the NDP, with their offices being the catalytic agencies to drive implementation at provincial and municipal levels.

Twelve national outcomes of Government

Cabinet approved 12 national outcomes in 2010 that collectively address the main strategic priorities of Government. Each outcome has a limited number of outputs and sub-outputs as well as clear targets. These outcomes and outputs are the strategic focus of the Government until the year 2014. All of these outcomes have implications for local government's future plans. The City's long term strategic plan, the Growth and Development Strategy 2040 contains similar outcomes to those of national government. As a result the City is playing a major role in the realization of these outcomes.

Outcome 1: Improve the quality of basic education

The Joburg 2040 Strategy identifies the need for increased literacy, skills and life long learning amongst all citizens. The City, in the short term will focus on Early Childhood Development, Adult Basic Education and continued support to libraries, by means of internet access.

Outcome 2: Improve health and life expectancy

Health programmes and projects remain a critical focus area for the City. The City will ensure that the majority of CoJ clinics comply with the prescribed Public Health Care norms and standards as outlined in the National Health Insurance.

The City is committed to implementing and strengthening the HIV/Aids and TB programmes to ensure a further decline in HIV prevalence rates. Interventions will include the development of co-ordinated responses with NGOs to scale up ARV delivery, ward-based primary health care and home-based care programmes.

Outcome 3: All people in South Africa should be protected and feel safe

While the City is aware of the devastating effects high crime levels have on the population,

economic development and general wellbeing of its residents, the Johannesburg Metro Police Department (JMPD), in collaboration with the South African Police Services (SAPS), will continue its efforts to reduce crime in the city. Furthermore JMPD will focus on city-wide crime prevention, by-law enforcement and road-traffic-management services.

The Joburg 10-plus programme, spearheaded by the JMPD, assists in achieving the objective of the outcome. This programme aims to bring metro police officers closer to communities through ward-based deployment, and aims to strengthen the engagement with communities on policing issues and solutions through existing partnerships and structures such as Community Policing Forums (CPF).

Programmes that will ensure that people will feel safe and protected are:

- Safety through Urban Design, management and governance
- Policing of public spaces
- Creation of a law abiding and regulated city

Outcome 4: Create decent employment through inclusive economic growth

Economic development and job creation is of primary importance in the City. This is evident through three priorities that have been identified focusing on economic growth and development. This includes facilitating economic growth in Johannesburg through initiatives such as the creation of Urban Development Zones (UDZ) as a tax-incentive measure for private investment and Business Process Outsourcing Parks. The City is also cognisant of the effect service delivery and maintenance of essential services infrastructure have on economic development and has, therefore, prioritised basic service repairs and maintenance in this IDP.

The Expanded Public Works Programme (EPWP) resulted in the creation of about 153 000 jobs in the previous mayoral term against a target of 120 000. The City will continue to ensure that wherever possible, the projects implemented are done through the EPWP to allow for greater creation of jobs and development of skills for the unemployed.

The City aims to support the informal economy through providing innovative incentives, skills development and enabling regulations as this sector is an essential part of creating a sustainable livelihood.

Outcome 5: A skilled and capable workforce to support inclusive growth

Internally, the City's workforce plays a vital role in the delivery of services and programmes across the city. The provision of skilled, competent and satisfied human capital is therefore an important

component of the City's plans for the current term of office.

The City has put in place the following principles to assist with Outcome 5, these include:

- Increased productivity
- Optimal usage of resources
- Customer centric approach
- Rooting out fraud and corruption

Outcome 6: An efficient, competitive and responsive economic infrastructure network

The City has experienced high demand for bulk services in recent years that have put pressure on its services. A number of bulk-services challenges therefore exist for the City. A R110 billion commitment has been made to address these challenges. The focus will be on the development of new infrastructure, while maintaining existing infrastructure in order to ensure a reliable provision of services.

The City is rolling-out the BRT to its identified strategic TOD nodes and corridors, including the implementation of station precinct upgrades.

Outcome 7: Vibrant, equitable and sustainable rural communities and food security

While the City is an urban environment and does not have a substantial role to play in improving rural services and communities, it is particularly aware of the issue of food security. The priority focused on agriculture and food security clearly outlines some of the critical programmes for this outcome, such as the Access to food programme and the Urban Agriculture support programme.

Outcome 8: Sustainable human settlements and improved quality of household life

The City has identified sustainable human settlements as a key priority for this term of office. Among these is the City's commitment to providing basic services and infrastructure to all settlements, regardless of the settlement's state of formality. The City is re-stitching itself through "corridors of freedom" in order to reverse apartheid's spatial planning. In these reconfigured developments issues of mixed-income developments and rental housing, and quality, density and access to social and economic opportunities will be taken into consideration.

Outcome 9: A responsive and accountable, effective and efficient local-government system

The cluster approach that has been adopted is a way of ensuring efficient and effective local

government through a holistic, integrated approach to service delivery. This allows the City to have a targeted approach to development and thus allows for the measurable outputs and desirable outcomes.

The City has adopted Community-Based Planning with the main objective to give impetus to meaningful public participation in the context of the City's planning processes.

Since Outcome 9 is specific to local government more detail is given in terms of the outputs for local government. The following are outputs for local government as communicated by the Office of the Presidency:

- Implementing a differentiated approach to municipal financing, planning and support;
- Improving access to basic services;
- Implementing the Community Work Programme;
- Actions supportive of the human settlement outcomes;
- Deepen democracy through a refined ward-committee model;
- Administrative and financial capability; and
- A single window of coordination.

The information below outlines the City's contributions to these outputs. It should be noted that most of the City's contribution will be within its powers and functions as articulated in the Constitution.

Implementing a differentiated approach to municipal financing, planning and support

The City acknowledges that its financial resources are limited while the demand for the goods and services that it provides is increasing. With this in mind, the City has prioritised financial sustainability and specifically, maximising financial efficiency. This includes exploring alternative sources of funding and establishing partnerships for infrastructure and social investment.

Improving access to basic services

The City has made progress in improving access to basic services. In line with this, the City will continue to pursue the following targets by 2014:

- Water (100% access);
- Sanitation (100% access);
- Refuse removal (100% access); and
- Electricity (92% access).

To achieve this, the City employs a capital investment management tool that allows for investment in infrastructure in a manner that is transformative and promotes economic growth.

While the City seeks to ensure the expansion of infrastructure, attention is being paid to challenges

such as unaccounted for water and electricity theft. Through its operations, the City has put in place measures to address these. In line with the Joburg 2040 Strategy these initiatives are, where possible, carried out in a manner that demonstrates environmental sustainability through the use of green technology.

Implementing the Community Work Programme

The Community Work Programme (CWP) intends to tackle poverty and provide livelihood support for poor households. This programme is a key initiative to mobilise communities to provide regular and predictable work opportunities at local level.

The City will therefore continue with its EPWP programme. Focus in this mayoral term is to ensure that the initiative is coordinated throughout the City and that participants in the programme are assisted to take part in the job market.

Actions supportive of human-settlement outcomes

The Joburg 2040 Strategy recognises the spatial imbalances that exist in the City and the fact that efforts to address these have, in some instances, perpetuated this phenomenon. In a bid to reverse this, the City has identified the following measures towards spatial balance:

- Sustainable and integrated delivery of water, sanitation, energy and waste;
- Ensuring eco-mobility through the promotion of mass public transportation; and
- Creating sustainable human settlements through spatial planning, economic and social investment.

As part of this mayoral term, the City has identified sustainable human settlements as one of the most critical pillars around which it concentrates much of its work. Focus is on a range of housing options including rental housing, hostel development, mixed-income projects and gap-market accommodation.

Deepen democracy through a refined ward-committee model

Since the initial election of ward committees, the City has ensured the support and functioning of these committees. The City has developed plans to give ward committees the capacity to participate meaningfully in the development processes.

Administrative and financial capability

The City has restructured itself in a way that will assist it in delivering on its development goals. While this is necessary, the City will ensure that it continues to be accountable, transparent and prescribe to the principles of good governance. This means working towards a clean audit, eradicating corruption and improving the financial health of the City.

A single window of coordination

A single window of coordination is an organisational form intended to bring key departments together to facilitate cross-departmental collaborative partnerships to have a more decisive and positive impact on municipal performance. It is acknowledged that this will be achieved through a well thought-out process between all spheres of government. Engagement with both national and provincial government has taken place and the City will continue with this to allow for more efficient planning and service delivery across all spheres of government.

The City's institutional and administrative configuration in the form of regions is intended to realize the objective of outcome nine. The entry point for implementation of community- based planning is the regions. The regions will, through the CBP process, seek to realize the following outcomes:

- Progressive and systematic reduction of service delivery breakdowns and backlog across all seven regions;
- Integration of service delivery machinery at ward level using a multi- disciplinary approach;
- Fully capacitate and operational ward structures;
- 100% adherence to turnaround times –Service Level Agreements (SLAs);
- Galvanising communities to be part of service delivery solutions and to look after their own urban environment –*community activism*;
- Enhanced regional political oversight;
- Community profiles to inform interventions;
- Integrated planning and execution of programmes and projects between departments and municipal entities at regional level;
- Focus on preventative repairs and maintenance;
- Enhanced civic education, communication and community mobilisation using integrated platform for community interface;
- Quality customer care, accountability and feedback;
- Dedicated multi-disciplinary teams to be active at least five days a week –“*every day to be a service delivery day*”;
- Dedicated and ring-fenced budget for Regions A-G focusing on “*doing the basics right*”
- Focus on sustainability and visibility; and
- Adoption of an Integrated Visible Service Delivery as a model to drive service delivery at ward level without any deviation.

Outcome 10: Protection and enhancement of environmental assets and natural resources

One of the key aspects of the Joburg 2040 Strategy is focused on how the City can provide services in a manner that takes cognisance of the environmental challenges that it faces. The themes of resilience and sustainability are core to the City's long-term outcomes and the priorities identified

correspond to the issues highlighted by the Joburg 2040 Strategy.

The City is aware of the scarcity of water and energy and programmes for sustainable resource management will be strengthened. Among those identified is the urban water-management programme which will intensify efforts to reduce unaccounted for water.

Moreover, Johannesburg recognised the importance of building a resilient city in pursuit of a low-carbon economy, mitigating and reducing the potential impact of climate change, natural resource management in an ever-changing urban landscape.

Outcome 11: A better South Africa, a better and safer Africa and world

While local government's involvement in this area is fairly limited, the City does have a number of partnerships in place with other local governments, both regionally and internationally. These are intended to be sharing engagements where municipalities can learn from each other and include twinning agreements, project coordination and information sharing.

The City has recently reviewed its International Relations Strategy as part of its goal to refine and develop strategic partnerships with cities across the world.

Outcome 12: A development-orientated public service and inclusive citizenship

The City is committed to improving human-capital-management strategies in a way that will ensure that the public service is oriented towards delivering the best service for residents. The monitoring and evaluation framework of the City is critical to ensure that its desired goals are met and that they have a desired outcome for the citizen. In addition, the City's focus on active engaged citizenry will ensure that it continues to empower and involve residents and communities in the City's planning processes and delivery of services.

MEC: Local government and Housing's comments on the 2013/14 IDP review

The MEC for Local Government and Housing (DLGH) provides comments on an annual basis on the City's approved IDP. The following comments were made on the 2012/16 IDP and have been included in this document, with the City's responses.

MEC Comments	Provincial Intervention (if applicable)	Responsible CoJ department	COJ response
CROSS-CUTTING ISSUES			
Planning for Migration: Since the release of the recent Census results, it is documented that Gauteng is the biggest province with regards to population size in the country. These points to upward trends regarding in-migration at both international and local levels. Whilst migration presents a number of opportunities for the province, it also comes with pressing challenges, key among which is the ability of municipalities to keep up with demands for basic services. A number of Gauteng municipalities are undertaking various initiatives to respond to this challenge which is commendable. However, a Provincial Migration Strategy is essential in enabling the province to respond effectively to the challenges posed by migration. To this effect, Gauteng COGTA will lobby all relevant stakeholders towards ensuring the development of a Provincial-wide Migration Strategy.	Provincial Migration Strategy	Social Development	Planning for migration is addressed in the city's plans such as the inner city road map, SHUSHP and Corridors of Freedom (CoF).
Inter-Municipal Planning: Section 31 (c) (i) of the Municipal Systems Act imposes a requirement on COGTA to facilitate the alignment of IDPs of neighboring municipalities. Furthermore, inter-municipal planning is a critical component towards the achievement of the Gauteng Global City Region. Much of the efforts contained in the IDPs in this regard are around information sharing, which points to a glaring gap regarding inter-municipal planning. Municipalities are urged to start investigating collaborative initiatives in areas such as investment in strategic economic infrastructure; transportation planning (in line with the provincial long term transport plan; as well as corridor and cross-boundary nodal development). The department will be convening a GCR Indaba aimed at facilitating a process of dialogue among various stakeholders in the bid to build a Globally Competitive Gauteng City Region.	COGTA to facilitate the alignment of IDPs of neighboring Municipalities GCR Indaba	GSPCR/ Development Planning	GSPCR is finalising its IGR Strategy review that will emphasize this aspect of inter-municipal planning.
Re-configuring the apartheid space: Linked to the above, Gauteng still bear evidence of apartheid spatial configuration, characterized by, among others, inequality and service disparities among various communities within municipalities. As a result of this, historically disadvantaged communities remained predominantly poorly-serviced as opposed to the wealthier areas. Foremost to the agenda of municipalities should be to reverse this trend through acceleration of service delivery to the poor communities. One of the most effective mechanisms of achieving this is area-based planning, through which municipalities are again urged to prioritise certain areas and make development impact in them as opposed to spreading the limited budgetary resources across a myriad of services with little impact. The success achieved by the City of Johannesburg in Soweto is the most glaring example of the kind of impact that this community-based planning model of service delivery can attain.		Development Planning	The City has through Corridors of Freedom embarked on a deliberate objective of restitching the City to reverse apartheid's spatial planning. To this effect spatial area frameworks have been developed.

MEC Comments	Provincial Intervention (if applicable)	Responsible CoJ department	COJ response
Operation Clean Audit: The year 2014 marks the deadline for Gauteng municipalities to achieve Clean Audits. Whereas some municipalities have made significant strides in this regard, some are still lagging behind. Municipalities are called upon to utilise 2014/15 financial year IDP review process to address the matters raised by the Auditor General (AG) in the bid to deliver Operation Clean Audit (OPCA).		Group Finance	The City has achieved unqualified for the previous financial year. With the programs and projects that have been introduced the city is well on its way to attaining this objective.
Planning for outcomes: Since the introduction of national outcomes, Gauteng Municipalities have made commendable progress in ensuring that IDPs are aligned to them. Municipalities are urged to continue striving for the attainment of all government outcomes through the IDP and not just to focus on outcome 9. The Department is currently coordination the development of an intergovernmental engagement roadmap whose main aim is to facilitate structured engagements between Municipalities and sector departments in the bid to entrench coordination and alignment.	Intergovernmental engagement roadmap	GSPCR	The City has mapped out its interventions and programmes aligned to the National outcomes in this chapter as well as in Chapter 7 of this document.
Gender, Youth and People with Disabilities (GEYODI): Although Municipalities in Gauteng have made strides in their attempt to integrate GEYODI issues in their planning, serious challenges remain. The general picture with regard to the mainstreaming of GEYODI issues in IDPs still shows gaps especially in relation to employment equity, accommodating special groups of people in public participation processes. At the moment it is not clear how Municipalities facilitate participation of the above-mentioned group of people during IDP public participation processes. In order to accommodate special groups, sign language skills should be developed as well as targeted sessions where women, youth and people with disabilities are priorities to ensure meaningful participation. Efforts should also be intensified to prioritise GEYODI in areas of Service Delivery, Employment Equity as well as Economic Empowerment.		GSPCR	The City has developed and EEP which tries to address the GEYODI issues.
COJ SPECIFIC ISSUES			
Good Governance and Institutional Development Employment Equity Plan: As desired by the Employment Equity Plan (EEP), the city is also urged to improve the representation of people with disability in the Municipal structure as these are currently under-represented. Furthermore in terms of the work place skills plan there are high vacancy rates of critical posts. An urgent improvement to the above –mentioned challenge is needed in order to enhance service delivery.		GCSS	The City has adopted the Statistics South Africa (StatsSA) targets for the Economically Active Population (EAP) of Gauteng: 78% for Africans, 4% for Coloureds, 2% for Indians and 16% for Whites. The gender split target is 50:50 and the target for People with Disabilities (PWDs) is 2%. The City has developed an Employment Equity Plan for the period 2011 to 2016 which includes these numerical targets.

MEC Comments	Provincial Intervention (if applicable)	Responsible CoJ department	COJ response
Research and Development: The city is commended for conducting regular service delivery satisfactory surveys. The above-mentioned initiatives can provide important feedback from communities to the city administration such as whether or not the IDP is improving the socio-economic conditions of local communities. As part of R & D the city is urged to continue partnering with various research institutions and capacitating internal research units to deliver sustainable and quality services to its citizenry.		GSPCR	The City has entered into partnerships with tertiary institutions and the HSRC for this purpose. Already the City has conducted a Quality of Life Survey to understand the impact of its services.
Local Economic Development Local economy: The concentration of the city's economy in financial and business services exposes it to the external shocks and the vagaries of the modern global economy with high contagion across the economic regions. The City expresses intent to diversify the local economy given the risks associated with finance and business sector, which naturally exposes the municipality to global risks and factors beyond their control. However, the IDP does not show how any plans or strategies geared towards diversification of the local economy. It is therefore important that the City begins to work on concrete strategies towards the actualization of such. To guard against the risks and cyclical shocks, domestic and regional demand should be stimulated and more domestic production encouraged through strategic procurement of locally produced goods with stipulated minimum threshold for local production and content		Department Economic Development	The City is acutely aware of its economic status and already an economic roundtable was held with experts to explore economic options for the City. An economic summit will be held later with the aim of developing an economic strategy to chart the way forward in this regard.
Youth unemployment: The 2013/14 IDP indicates that Youth unemployment remains high (35%) in the city majority of which has low levels of education. The formal employment sector is slowing down and has a direct negative impact for the absorption of youth into the labour market. It is therefore important that any job creation as well as skills development initiatives prioritise the youth by linking skills development to the domestic market requirements.		Department Economic Development	The City will strive to link job creation opportunities and skills development initiatives to incorporate the youth sector.
Small, Medium and Micro-sized Enterprises and entrepreneurial support: The 2013/14 final IDP has identified Small, Medium and Micro-sized Enterprises and entrepreneurial support as key levers through which the city will be turned into a "SMME Centric City" and as instruments for fighting poverty, unemployment and inequality. However, the global trends in City Regions show a negative trend in that SMMEs are shedding jobs at a higher rate than the conventional formal sector. It is therefore important that the City continues to provide support to SMMEs and cooperatives aligned to Preferential Procurement as well as BEE frameworks as a way of ascertaining their sustainability.		Department Economic Development	The City will continue to support the SMME and cooperatives aligned to Preferential Procurement and BEE frameworks.

MEC Comments	Provincial Intervention (if applicable)	Responsible CoJ department	COJ response
Informal economy: Although the informal economy contributes only 3.2% to the City's Growth Domestic Product (GDP) the city is commended for proactively providing support to the sector. Installation of linear markets in designated areas will go a long way in ensuring a deliberate incorporation and strategic location of the informal sector into the city's economic and spatial landscape. However, the city should exercise utmost prudence in the application of informal economy policies and by-laws as they have the potential to stifle innovation and transition to the formal economy. Therefore, in their application of policies and by-laws, the City should strive to limit constraints and maximize opportunities through targeted support programme and stimulation of demand for local (domestic) goods and services.		Department Economic Development	Noted.
Financial viability Supply chain management: The IDP addresses Supply Chain Management (SCM) issues at a high level, indicating the review of policies. It is recommended that the City considers setting targets on implementation of the SCM in the IDP. The latter should address, among others, indicators such as the number of jobs created through awarding tenders, number of tenders awarded to the historically disadvantaged people, people with disabilities and women as well as issues regarding localized procurement.		Group Finance	The City SCM policy seeks to address this concern.
Payment of creditors: The IDP identifies Payment of creditors within 30 days as one of the key risks. However the measures in place to address this may be inadequate. The City is urged to ensure that contracts and Service Level Agreements (SLAs) are finalized prior to commencing of the project implementation at all times to ensure that projects are monitored in line with the SLA and payments are initiated within agreed terms.		Group Finance	The City is committed to signing of SLA prior to the commencement of projects.
"Business tax": The IDP identifies a project titled "Business Tax" to enhance the City's revenue generation. It is anticipated that the said project, whose feasibility is still being investigated, will make substantial contributions to the City's revenue. This is a commendable initiative towards sourcing alternative revenue streams and the City is encouraged to fully pursue the said project.		Group Finance	Noted.

MEC Comments	Provincial Intervention (if applicable)	Responsible CoJ department	COJ response
Service delivery Basic service delivery: The City's commitment to providing basic services to un-proclaimed townships is a commendable initiative. The IDP points to the growth in size of informal settlements resulting from migration. This imposes an additional responsibility on the City to enhance provision of access to basic services (specifically water, sanitation and waste removal) to these communities. Whereas the City will most likely generate no revenue from providing the said services to these communities, this will be a critical programme to ensure protection of human dignity as enshrined in the country's Constitution, The Department will coordinate a process towards the development of a province-wide migration strategy as a means to enable Provincial and Local Government as a whole to better respond to migration. The City's support in this initiative will be of vital importance.	Provincial Migration Strategy	Development Planning / EISD / Social Development	Noted.
Ward-based service delivery: Ward-based service delivery structure has been finalized to facilitate provision of services. Ward-based planning is an essential model to facilitate provision of basic services (water, sanitation, waste removal and electricity). However, when dealing with built infrastructure services, the City is encouraged to develop communities instead of wards. The model adopted by the City in 2006-2011 term of office towards Soweto is the most profound example of the kind of impact that can be achieved through focused investment in communities. The City is urged to replicate this service delivery model across all historically disadvantaged communities as part of its Nodal Development Initiatives.		Development Planning / GSPCR / CRUM	Through Community Based Planning the City intends to build communities and transcend artificial boundaries.
Infrastructure maintenance: Investment in infrastructure maintenance is key to ensuring sustainability and reliability of services. The City will spend R110 billion over the next 10 years in replacement and expansion of infrastructure. However there is limited detail on the infrastructure maintenance element that will accompany the investment. The City is urged to develop a detailed infrastructure maintenance plan to accompany the R110 billion investment.		EISD	Noted.
Unaccounted -for water and electricity: Unaccounted -for water and electricity theft are cited as major problems. Whereas the IDP identifies a number of commendable initiatives with regard to water losses, electricity theft is only addressed through a plan to install pre-paid meters. The City is called upon to investigate other initiatives to curb electricity theft, given the multi-faceted nature of this phenomenon.		EISD	

MEC Comments	Provincial Intervention (if applicable)	Responsible CoJ department	COJ response
Spatial planning Spatial Development Framework: The City's Spatial Development Framework (SDF) does not contextualize itself in relation to the provincial space and adjoining Municipalities. As one of the anchor Cities of the Gauteng City Region (GCR), the City is urged to reference the provincial, regional and adjoining space in the spatial planning component of the Integrated Development Plan and demonstrate linkages in this regard. This will contribute significantly towards the spatial construction of the Gauteng City Region.		Development Planning	Noted.
Capital Investment Framework: The City is commended for aligning the Capital Investment Framework (CIF) to both the SDF and the long term vision. Subsequently, the consideration given to the Government-wide as well as the City-specific outcomes forms the integral part of the CIF. The Capital Investment Framework is also spatially referenced in the Integrated Development Plan which ensures that the Spatial Development Framework forms the basis for prioritisation of capital investment.		Development Planning	Noted.
Restructuring of apartheid spatial patterns: Restructuring of apartheid spatial patterns remains one of the big challenges confronting post-apartheid Cities. The City is therefore applauded for pursuing urban growth through policies that advance strategic densification, an Urban Development Boundary and an emphasis on public transport as a key lever towards spatial transformation and promotion of access in the City. These initiatives, if implemented adequately, will greatly re-configure the apartheid spatial configuration.		Development Planning	Noted.



CoJ Community Consultation

9. Community Based Planning and Stakeholder consultation

A developmental local government should ensure a local democracy that empowers ordinary citizens (the people) and allows meaningful participation in the development of communities. The City remains committed to ongoing consultation and engagements with communities. In order to give effect to this commitment, the City introduced the Community Based Planning approach which seeks to ensure that planning, implementation and monitoring of development interventions forge partnerships with all stakeholders.

The City's commitment to participatory planning is underpinned by the following legislative requirements governing the systems and functions of local government:

- Chapter 2 of the Constitution (1996): Sections 151(1)(e), 152, 195(e) pronounce on participatory requirements;
- White Paper on Local Government (1998): Emphasises that political leaders remain accountable and work within their mandate to allow consumers to have input on the way services are delivered;
- Municipal Structures Act 117 of 1998: Section 72 states that the objective of a ward committee is to enhance participatory democracy in local government;
- Municipal Systems Act (2000): Sections 16(1) and 29(b) on the development of a culture of governance that complements formal representative government with a system of participatory governance; and
- Municipal Systems Act (2000): Section 26 states that each municipality at the beginning of its term of office must develop a five-year IDP and review this plan annually in terms of Section 34 performance and changing circumstances.

2012/16 Community Based Planning Approach

The basic tenets of the City's CBP approach are the following:

- Ensuring that all citizens are included in planning;
- Realistic and practical systems that are implementable and achievable;
- Linked to a legitimate structure i.e. ward councillors and committees;
- CBP is citizen focused and empowering;
- The process builds on the strengths and opportunities of areas, and not only addresses problems;
- Plans are holistic and cover issues of service delivery, social and economic development, growth and innovation, capital development etc; and
- CBP promotes mutual accountability between communities and officials.

The City's Community Based Planning (CBP) approach focuses on driving social change in the city. The basis for driving social change is through sustained and meaningful involvement of the community in the City's planning processes as well as the capacitation of residents to take

ownership of development in their communities. Examples of social change are the following:

- Recycling;
- Food gardening;
- Partnerships in crime prevention;
- Entrepreneurship; and
- Education

In driving social change the City and communities start by jointly formulating and analysing community needs and thereafter enter into developmental partnerships to achieve sustainable development. Focus is placed on local resources and abilities to deliver on the interventions.

The following are key attributes of developmental partnerships:

- People participate in joint analysis of community strategic needs, development of action plans and strengthening of local institutions;
- Use knowledge and local resources to strengthen the City's plans and development of communities; and
- Create a culture of volunteerism and participation in local community priorities and development.

Community Based Planning – 2013/14 Process

CBP Pilot in Region E

Prior to the city wide implementation of the CBP, the CBP pilot was rollout in Region E in order to test the approach and identify challenges and opportunities. A total of 18 community driven CBP projects were conceptualised during the cluster community conversations held in November 2012 and a budget of R50 million Opex and R50 million Capex has been allocated.

City Wide CBP Rollout

In 2013/14, the City rolled out community based planning in Regions A, B, C, D, F and G.

A total of 27 CBP cluster community conversations were held across the six regions. These sessions targeted community members, NGOs, CBOs, ward councillors and committees, and other interested stakeholders. The agenda for each cluster meeting was a CBP presentation stating the interface of the CBP and IDP. This was followed by a discussion and inputs from communities.

Table: Regional Cluster Community Conversation schedule

Region	Number of Ward Clusters
A	4
B	2
C	5
D	8
F	5
G	4

Regional engagement sessions

A number of processes followed the tabling of the IDP at Council in March. These included:

- Call for public comment advertisement in newspapers prior to tabling of the IDP and Budget
- Councillor engagement sessions
- Regional Community engagements (including traditional stakeholders)

During these regional engagement sessions, the City presented the draft 2014/15 IDP review and this provided an opportunity to community to provide inputs on the draft IDP and budget in the light of the issues raised previously.

The engagements took place in all 7 regions as follows:

Table: Regional engagement schedule

Date	Region	Venue	Physical Address
12/04/2014	A	Midrand High School	343 3rd rd Road, Halfway Gardens
05/04/2014	B	Walter Sisulu Hall	Randburg
05/04/2014	C	Boskruin Recreation Centre	Boskruin
12/04/2014	D 1	Protea South Hall	3677 Cnr Ndaba Drive & Stanton St, Protea South
05/04/2014	D 2	Orlando Communal Hall	129 Adam St, Orlando East, Soweto
12/04/2014	E	JHB Central College (Alex)	Cnr. Canning & Ninth road, Alexandra
29/03/2014	F	Klipriviersberg Recreational Centre	Cnr Peggy Vera St & Sunningdale Road, Kibler Park
12/04/2014	G	Zakariyya Park Combined School	247 Clove Dr Zakariyya Park

NB: The submissions received through the CBP process and regional outreach engagements were taken into consideration and forms part of the 2014 consolidated outreach report that will be tabled at Council in June 2014.



Prioritise resource allocation

10. Financial Strategy and Medium Term Budget

In order for the City to achieve its goals as set out in this document, it needs to clearly prioritise resource allocation. The City of Johannesburg therefore publishes its medium term budget every financial year, to reflect changes in anticipated spending patterns and report on expenditure and revenue progress.

Long Term Financial Overview

The City has developed a long term Financial Development Plan to fund capital spending of R100 billion over the next eight to ten years on infrastructure replacement and expansion. The long term Financial Development Plan is part of the ongoing financial planning and medium-term budgeting processes. The long term Financial Development Plan aims to ensure that the City is in a sound financial condition and can finance services in a sustainable basis on the long-term. The medium-term budget represents a detailed three-year operating and capital budget that enables the City to meet its operational and strategic objectives for the three years and in the outer years.

Financial sustainability means that future generations will not be burdened with paying for services that today's taxpayers enjoy. While some expenses do not have to be immediately paid, the City still must have the ability to pay them in the future.

The long term Financial Development Plan was developed as part of the IDP and budget cycle for 2013/14 and was updated for the 2014/15 financial year. The long-term financial development plan uses economic and financial, policy assumptions and the expenditure outlook to project expenses, revenue and changes in the balance sheet. The three year Medium Term Budget of the City is in line with the long term Financial Development Plan of the City.

Budget process

The City engages in a similar process as that of developing its Integrated Development Plan, when finalising its budget. In January 2014, a Technical Budget Steering Committee reviewed each department and entity's plans and budget submissions. Thereafter Budget Steering Committee sessions took place, chaired by the MMC: Finance. This committee provides strategic direction and prioritises budget according to the submissions received.

Budget Steering Committee outcomes

The Budget Steering Committee was held on 23-24 January 2014 reaffirmed the need for changing the City's course. To do this, it is necessary to change the way the City delivers within its limited resources. It also noted a number of other critical points that clusters and departments have taken

into account in their planning. These include:

- Increasing productivity – managing human resources effectively
- An inter-clusteral approach is critical to ensure co-ordination of programmes.
- As part of changing the course, there is a need to continue to stabilise the revenue base of the City
- Customer centric approach
- Addressing the culture of abundance
- Tariff increases should be reviewed taking into account macroeconomic challenges

Medium Term Budget Framework

The CoJ is heeding the national call of expanding public sector investment in infrastructure. The City continues to increase capital investment on infrastructure over the medium term and projects a spending plan of approximately R32.4 billion over the next three-year period. In line with this increased capital investment on infrastructure, the City has developed the long term Financial Development Plan which encompasses:

- Achievement of a net operating margin of 15% and above
- Reduction in the quantum of personnel remuneration, including the charge out of project manager's cost to capital
- Elimination of unnecessary expenditure
- Pursuing other revenue sources
- Improvement in strategic and budget planning and processes, including zero- based budgeting
- Improvement in monthly operational revenue and expenditure control and monthly operational reporting.

The City has focused attention on achieving its goals as outlined in the Joburg 2040 GDS. The City acknowledges the challenge of balancing the need to change course with limited resources and delivering towards Joburg 2040. To respond to this, the City developed short, medium and long term interventions in the 2012 budget cycle. These are still on track. In the short-term, the City will continue to focus on stabilising its finances, refining and implementing its IDP, accelerating service delivery and improving customer and citizen's experience of the City. In the medium-term it will consolidate its finances and ensure that service excellence becomes a norm in the city. In addition, there will be acceleration of the implementation of IDP key programmes. In the long-term, the City will focus on financial sustainability and resilience as well as conduct impact assessments of the IDP key programmes against the GDS outcomes.

Medium Term Budget

In order to achieve financial stabilisation and long term sustainability the City has a set of parameters within which financial planning should be aligned. These key financial indicators are included in the table below.

Key Financial Indicators						
Ratios	Actual 2012/13	Adjusted Budget 2013/14	Bench- Marks	Budget 2014/15	Estimate 2015/16	Estimate 2016/17
Current ratio	1:1	1.1:1	Above 1:1	1:1	1:1	1:1
Solvency ratio	2:1	2.1:1	Above 2:1	2.1:1	2.2:1	2.3:1
Debt: Revenue	49.7%	39.0%	Below 45%	42.1%	43.7%	45.2%
Remuneration to Expenditure ratio (excluding bulk purchases)	36.6%	36.3%	Below 30%	36.0%	35.4%	34.9%
Remuneration to Expenditure ratio (including bulk purchases)	23.7%	24.0%	Below 30%	23.8%	23.3%	22.8%
Maintenance to Expenditure ratio	3.4%	4.6%	7%	4.9%	5.3%	5.3%
Interest to Expenditure ratio	5%	4%	Below 7%	5%	5%	6%
Net operating margin	10%	13%	Above 15%	12%	13%	13%

Tariffs

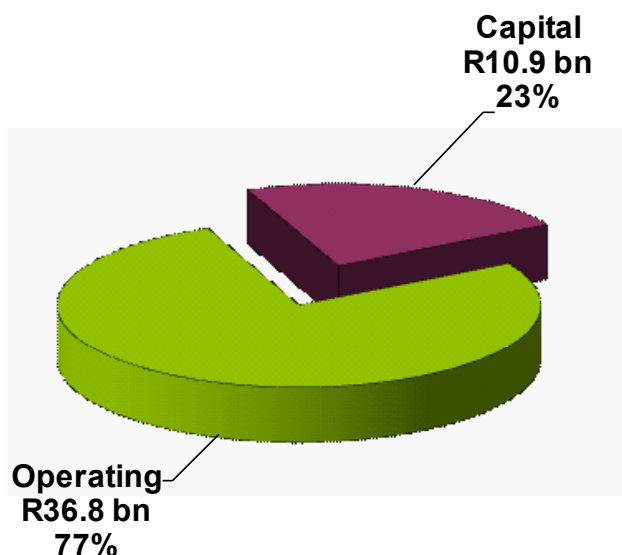
Tariff setting in the City takes place within the framework of the City's Tariff Policy. The Policy is premised on the following principles:

- *Social*: affordability of services, promotion of access to services, cross- subsidisation of the poor where necessary and feasible, simple and easy to implement tariff structure.
- *Economic*: competitiveness of the City, in support of macroeconomic policies of the country, tariffs must positively influence microeconomic input costs facing firms.
- *Financial*: Cost- reflective tariffs linked to medium term financial framework.

The proposed tariffs per service for the 2014/15 financial year can be accessed on the City's website.

Operating and Capital Budget

In 2014/15, the City's total budget amount to approximately R47.7 billion, the split between operating and capital are as follows:

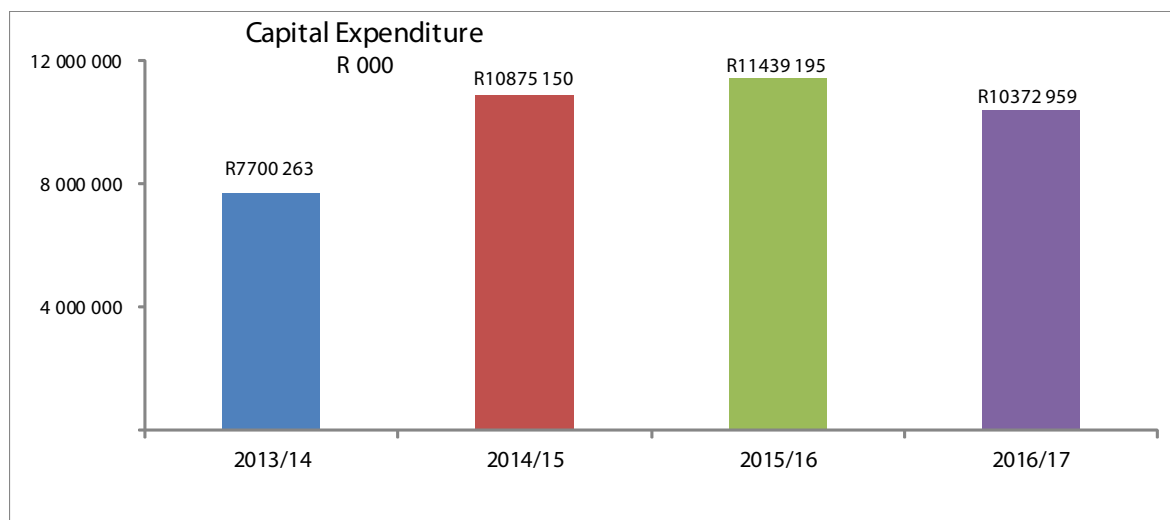


High level budget of the City are as follows:

Financial Performance (revenue and expenditure)

	Adjusted Budget 2013/14 R 000	Budget 2014/15 R 000	%	Estimate 2015/16 R 000	Estimate 2016/17 R 000
Revenue	36 118 703	38 844 218	8%	41 638 525	44 559 662
Internal Revenue	3 861 293	4 421 225	15%	4 696 284	4 845 108
	39 979 996	43 265 443	8%	46 334 809	49 404 770
Expenditure	34 222 576	36 783 121	7%	38 975 182	41 420 135
Internal Expenditure	3 861 293	4 421 225	15%	4 696 284	4 845 108
	38 083 869	41 204 346	8%	43 671 466	46 265 243
Surplus (Deficit)	1 896 127	2 061 097		2 663 343	3 139 527
Taxation	499 499	528 805	6%	648 787	729 052
Surplus (Deficit) for the year	1 396 628	1 532 292		2 014 556	2 410 475
Capital Grants & Contributions	3 094 028	3 117 783		3 231 886	3 230 582
Surplus (Deficit) for the year including Capital Grants & Contr.	4 490 656	4 650 075		5 246 442	5 641 057

Capital Budget



Capital Budget – sources of funding

	Adjusted Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17
COJ - Loans	1 458 631	3 276 000	3 440 000	2 506 000
COJ - Cash	3 147 604	4 481 367	4 767 309	4 636 377
National	1 028 634	959 529	1 011 247	1 034 074
Provincial	35 000			
USDG	1 565 316	1 695 189	1 755 074	1 848 093
Other	465 078	463 065	465 565	348 415
Total	7 700 263	10 875 150	11 439 195	10 372 959

Further details of the split in budgets between departments and municipal entities are available in the City's Medium Term Budget document.

Conclusion

The 2014/15 Medium Term Budget continues the City's approach to shift the budget from consumption to investment. Massive infrastructure investments are planned over the coming years to transform Joburg spatially and economically. The stability of the City's finances is an enabler for the realization of this vision. This requires the City to implement operational efficiencies, ensure that Capex spend is in line with prudential ratios, review tariffs to reflect the cost of providing a service taking into account the current macro economic climate. Funding in the City is allocated to critical service delivery pressures as well as changing the City's course to deliver on its long term outcomes, as revenue improvement is achieved.

In order for the City to achieve its goals as set out in this document, it needs to clearly prioritise resource allocation. The City of Johannesburg therefore publishes its medium term budget every financial year, to reflect changes in anticipated spending patterns and report on expenditure and revenue progress.

The information contained here is a summary of the 2014/15 medium term budget and provides a high level overview for the next financial year and the City's financial strategies to ensure that its financial management is sound whilst delivering on its strategic objectives.



The Johannesburg Stock Exchange



Housing Project in Alexandria

11. 2014/15 Capital Investment Framework

The City uses its Capital Investment Framework (CIF) to identify and prioritise capital projects for implementation in the following financial year and medium term period. The objectives of the CIF are to:

- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalised areas by prioritising capital projects in these locations;
- Ensure the improved management of the City's existing infrastructure;
- Improve new service delivery through infrastructure and services that are planned, delivered, and managed in an objective and structured manner;
- Prioritise projects and programmes through a strategic and spatially-linked information system known as the Capital Investment Management System (CIMS) in the context of a limited capital budget; and
- Direct future public and private investment, by aligning capital budget requirements of departments and entities to priority areas, defined in the Joburg 2040 Strategy, the Integrated Development Plan, Capital Investment Priority Areas (CIPAs) and the Sustainable Human Settlement Urbanisation Plan (SHSUP).

City Priorities

The City has aligned itself to the outcomes of the National Government specifically in relation to 'Outcome 9' which aims to ensure, "A responsive and accountable, effective and efficient local government system".

In addition the City's planning and budget is aligned to City policy notably the Joburg 2040 Strategy, the IDP and the Spatial Development Framework (SDF) which outlines the City's spatial developmental path.

The Capital Investment Framework is a component of the City of Johannesburg's IDP and meets the City's obligations in terms of Chapter 5, Section 26(i) of the Municipal Systems Act (Act 32 of 2000). This requires local government to present "a financial plan, which must include a budget projection for at least the next three years". The three year detailed capital budget is a companion document to the City's IDP.

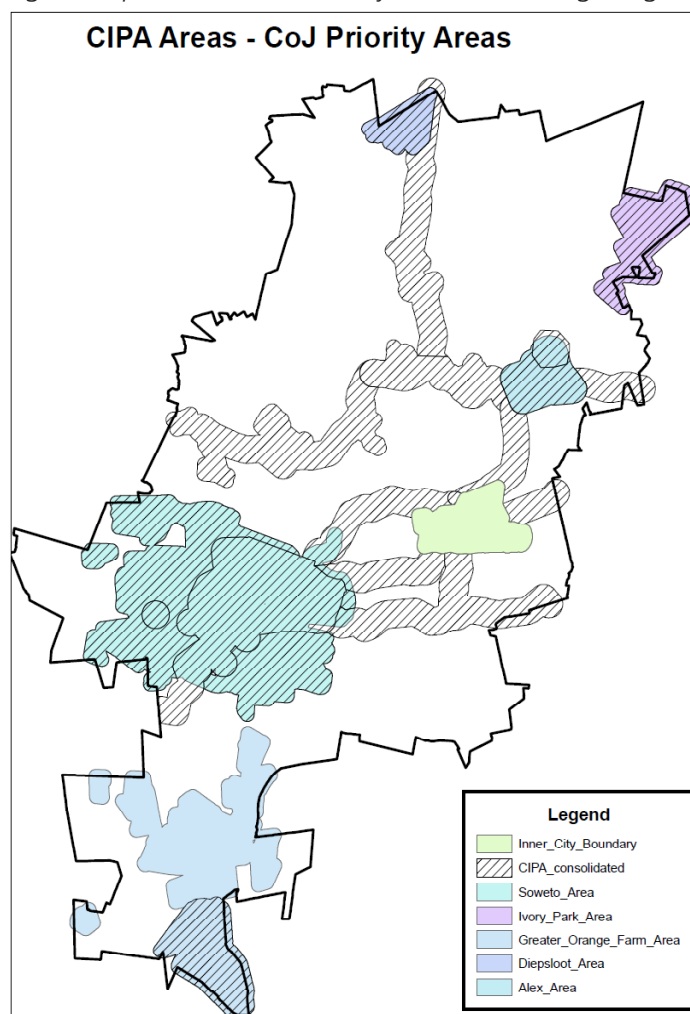
Each of the priority areas as identified earlier in this document has cost implications for the City. The capital budget has been orientated to cater for these focus areas and to progressively meet the City's long term goals. For example, major capital projects in the City such as the construction of City Power's new electricity intake facilities at Sebenza and Rivasdale contributes to improving resource sustainability by ensuring long term power supply to the City. The focus areas associated

with the Joburg 2040 Strategy provide a tool for guiding the City's capital spending.

Two city policies: the Capital Investment Priority Areas (CIPA) and the Sustainable Human Settlement Urbanisation Plan (SHSUP), define where, how and when the capital budget must be spent.

The CIPA is a refinement and re-orientation of the Growth Management Strategy (GMS) that identified priority areas for future development in the City. The CIPA take into account the original investment areas of the Growth Management Strategy and the recent changes to the Rea Vaya Bus Rapid Transit routes known as the Corridors of Freedom (see figure below). The current budget identifies three key development corridors (Louis Botha, Perth-Empire and Turffontein) for which detailed capital planning has been undertaken. Detailed planning for the other corridors of freedom is to be undertaken in the short to medium term. In addition the CIPA prioritises the inner city that remains a critical mixed use node for the City, as well as the marginalised areas of the City (Diepsloot, Ivory Park, Alexandra and surrounds, Soweto and Greater Orange Farm. The footprint of development corridors and prioritisation has been used as the means to prioritise and assess capital projects using CIMS in the capital budgeting process.

Figure: Capital Investment Priority Areas – Including marginalised areas and key public transport corridors



The Sustainable Human Settlement Urbanisation Plan (SHSUP) defines future shelter solutions for the City. It provides housing typologies, strategies for residential densification, possible locations for future housing development and models infrastructure requirements to achieve the plan's proposals. It promotes housing provision along the Corridors of Freedom, closer to the existing City away from peripheral locations. SHSUP provides the capital budgeting process with a guide to the nature of future City investment in residential development, and an indicator of which housing and related infrastructure projects should be prioritised within the City.

2014/15 Capital Budget

The total 2014/15 capital budget allocation for the City is R11 034 462 000. This is a 45% increase in capital budget from the 2013/14 financial year of R7 594 678 000. The sources of funding of this budget are illustrated in the figure below. The majority of the funding comes from Cash Reserves (5 192 778 000), City of Johannesburg Loans (R2 525 000 000) and the Urban Settlement Development Grant (R1 684 778 000)

Table: 2014/15 Sources of Funding

Sources	Capital Budget
City of Johannesburg (loans/Revenue)	R 3,276,000,000.00
CRR (Cash Reserves) for Operational Capex	R 4,431,367,000.00
National Grant	R 996,021,000.00
Provincial Grant	R 0.00
Urban Settlement Development Grant (USDG)	R 1,695,189,000.00
Other (e.g. Developer's contribution)	R 463,065,000.00
Total	R 10,861,642,000.00

Capital Budget Allocation in 2014/15 for Priority Investment Areas

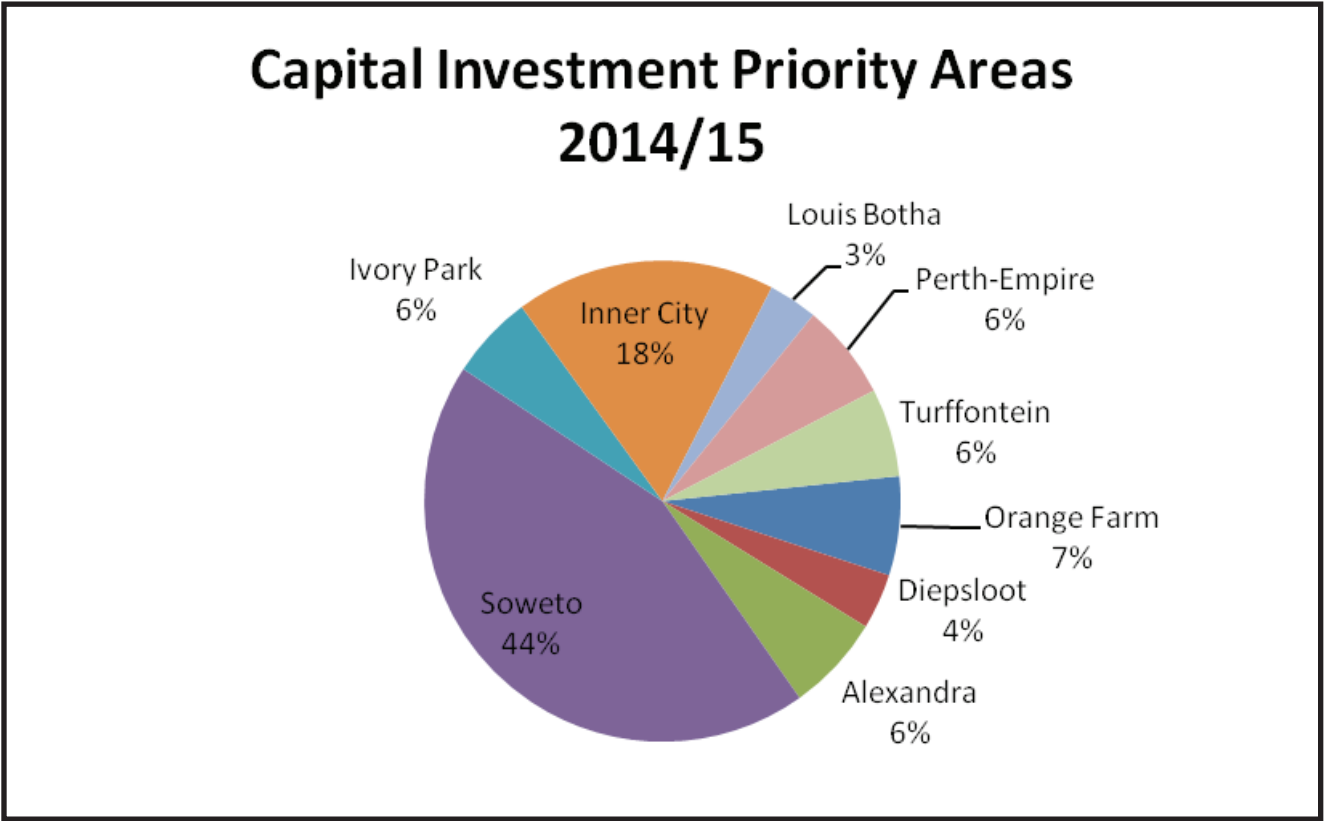
There are areas within the city where the need for basic services and amenities is concentrated and most urgent. These marginalised areas of the city include Greater Orange Farm, Alexandra, Greater Soweto, Greater Ivory Park and Diepsloot. The City has approved Urban Development Frameworks (UDF's) that outline the interventions needed to address the development issues in all these areas.

In addition to the marginalised areas, the Inner City has also been identified as a priority for City investment through the Inner City Charter. The Charter's commitments form the basis for Inner City projects defined below.

With the finalisation of the Capital Investment Priority Areas the Corridors of Freedom with an emphasis on Louis Botha, Perth-Empire, and Turffontein have been added to the marginalised and Inner City areas as priority investment areas (see figures below). These areas will also be analysed below.

In addressing the needs of the City's priority areas in the 2014/15 budget, allocations per programme area can be summarised as follows: Soweto receives the largest portion of the investment (R 1 579 867 120.00); followed by the Inner City (R 633 357 000.00), Corridors of Freedom (R 564 948 476.00), Orange Farm (R 238 863 000.00), Alexandra (R 233 243 000.00), Ivory Park (R 204 313 000.00), and Diepsloot (R 134 260 000.00).

Figure: Value of Capital Projects in the capital investment priority areas for 2014/15 (%)



The location of the priority areas in relation to the capital projects allocated in 2014/15 is represented in the figure below. This highlights the City's commitment to ensure that marginalised areas within the City have access to services, indicating spatially the concentration and clustering of capital projects to be undertaken during 2014/15 within the priority areas.

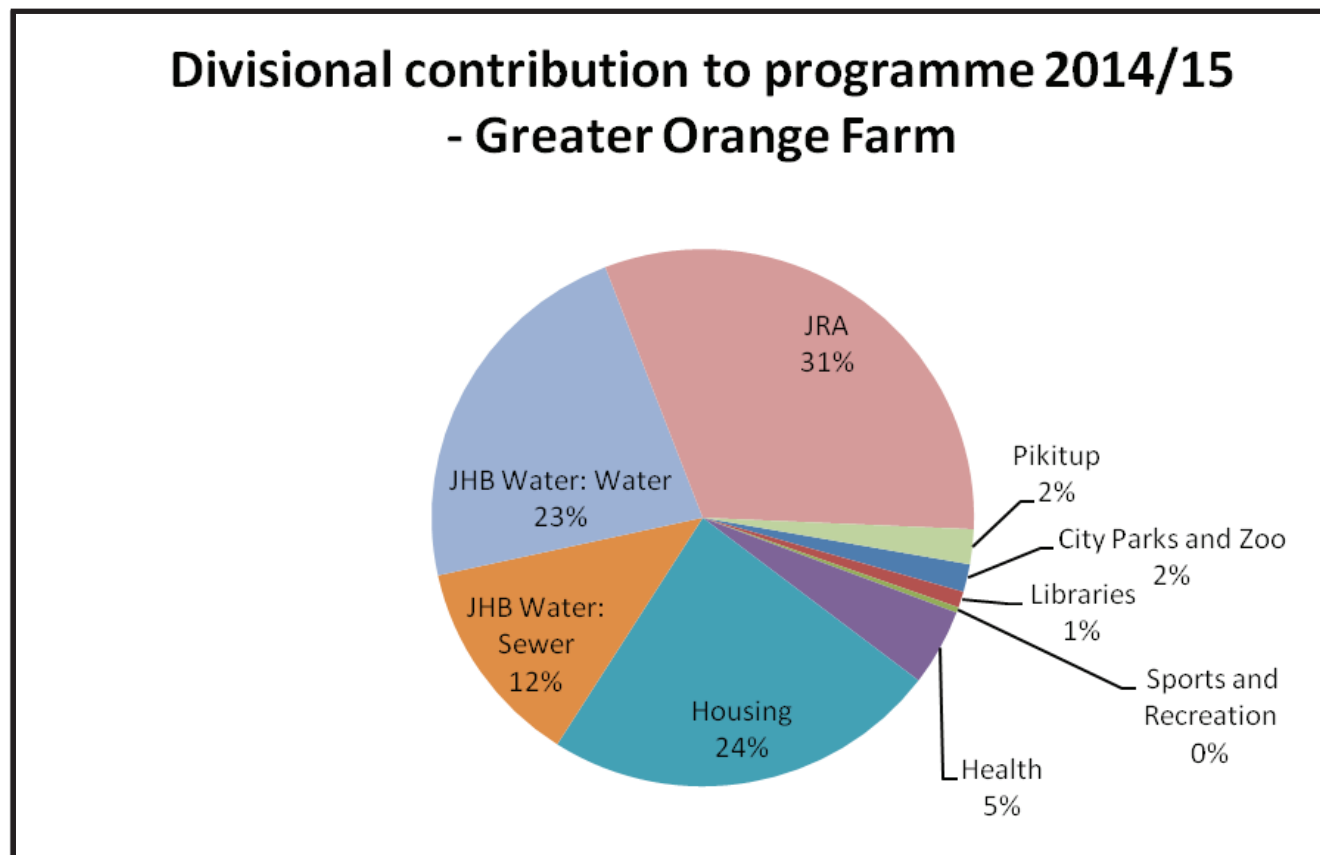
The map displays the spatial distribution of various land use and land cover types within a study area. The legend identifies the following categories:

- No. of buildings:** Represented by a black dot.
- No. of trees:** Represented by a yellow circle.
- No. of water bodies:** Represented by a blue circle.
- No. of roads:** Represented by a red line.
- No. of agricultural land:** Represented by a green square.
- No. of forest land:** Represented by a brown square.
- No. of urban land:** Represented by a black square.
- No. of industrial land:** Represented by a red square.
- No. of commercial land:** Represented by a yellow square.
- No. of residential land:** Represented by a green square.
- No. of public land:** Represented by a blue square.
- No. of private land:** Represented by a brown square.
- No. of government land:** Represented by a red square.
- No. of non-government land:** Represented by a yellow square.
- No. of public land:** Represented by a green square.
- No. of private land:** Represented by a brown square.
- No. of government land:** Represented by a red square.
- No. of non-government land:** Represented by a yellow square.

A scale bar at the bottom indicates distances from 0 to 10 Kilometers. A north arrow is located in the top left corner.

Greater Orange Farm

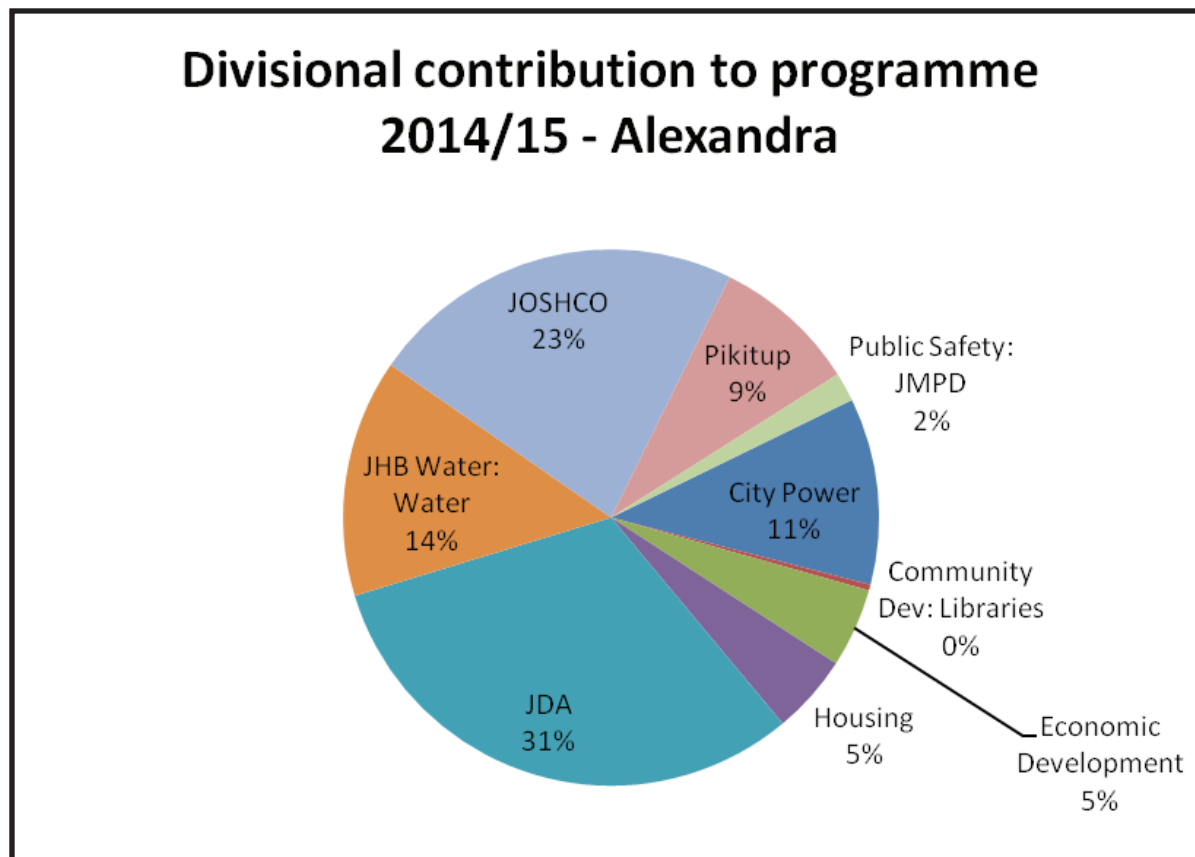
Figure: Percentage value allocation by department/ME to Greater Orange Farm for 2014/15



The figure above illustrates the division of budget by department/municipal entity for the Greater Orange Farm area, located in the far south of the City, bordering on Sedibeng. The divisions that spent the most in 2013/14 in the area are again the divisions that are projected to spend the most in 2014/15. The division that is spending the most in the Greater Orange Farm area in 2014/15 is Joburg Water with sewer upgrade and pipe replacement projects continuing work in Lakeside but also undertaking work in the broader catchment area. In addition, Joburg Water is also upgrading the water infrastructure in the area and constructing a water tower and reservoir. Housing's projects in the area relate to the provision of bulk infrastructure to Drieziek exts 3 and 5, Lakeside Ext 1, 2, 3 and 5; and Orange Farm Ext 9. The Johannesburg Road Agency's projects in Orange Farm include the tarring of gravel roads in Orange Farm and Drieziek, the covering of open drains and planning for the extension of James Street.

Alexandra

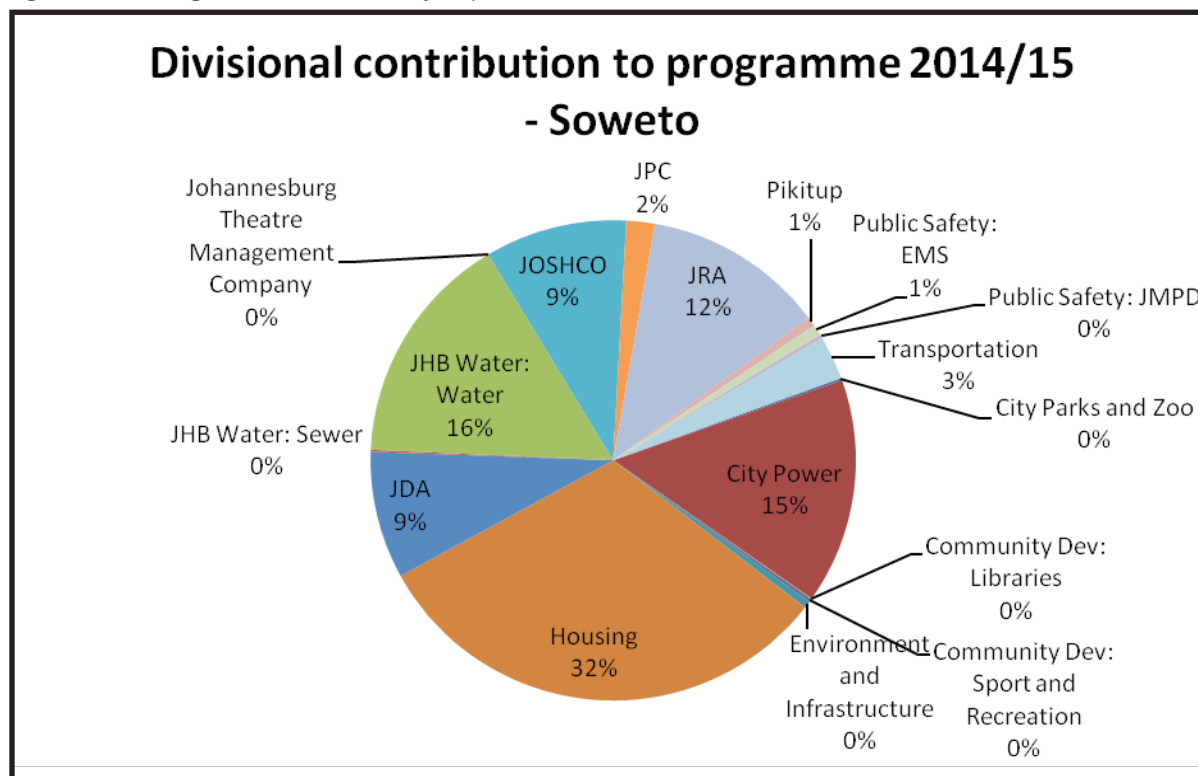
Figure: The percentage value allocation by department/ME to Alexandra for 2014/15



Alexandra is a very dense residential area adjacent to Sandton. A significant proportion of capital projects are managed by the Alexandra Renewal Project which has been relocated from the Development Planning Department to the Johannesburg Development Agency (JDA). Alexandra will benefit from the Rea Vaya Bus Rapid Transit route to be built along the Louis Botha Ave Corridor of Freedom between Alexandra and the Inner City. Other departments with projects within Alexandra include Joburg Water which speaks to water upgrades and sewer mains replacement in Alexandra and surrounding areas, and City Power for the normalisation of the electricity network and the provision of public lighting in Alexandra.

Soweto

Figure: Percentage value allocation by department/ME to the Greater Soweto Area for 2014/15

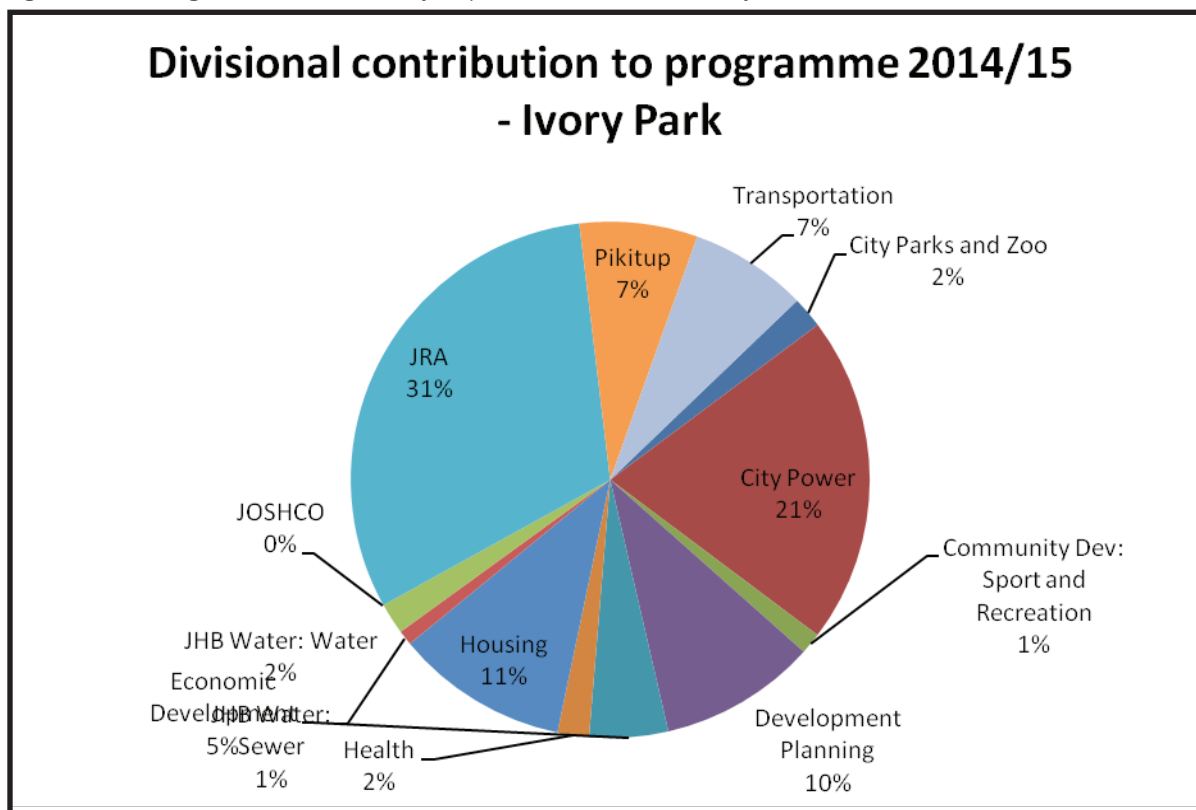


Housing (32%), Joburg Water (25%), City Power (15%), JRA (12%) and JOSHCO are to spend the greatest proportion of the capital in the Greater Soweto area in 2014/15. Key projects to be undertaken include:

- **Housing:** The provision of bulk services for Braamfischerville Ext 12 and 13, Lufhereng, Elias Motsoaledi, Devland Ext 1, 27, 30, 31 and 33, various Kliptown housing projects, Dube Hostel, Orlando Women's Hostel, Eldorado Park Infill, Jabulani Hostel, Jabulani Flats.
- **Joburg Water:** The on-going Operation Gcin' Amanzi project for the replacement of water and sewer pipes; and the construction of the Ennerdale/ Lenasia High Level Reservoir.
- **City Power:** The installation of a fourth intake at Rivasdale, the provision of street lights, the provision of pre-paid meters, and the electrification of Elias Motsoaledi and Lufhereng.
- **JRA:** Construction of the Naledi / Protea pedestrian bridge across the railway line; planning for the Jabulani/Molapo and Klipspruit West pedestrian bridges; stormwater intervention projects on the Klipriver including at Kliptown; resurfacing of the Soweto Highway and planning for the construction of the Spenser Road link.
- **JOSHCO:** Provision of Nancefield Station Housing; the Orlando Ekaya Staff Hostel redevelopment; the Dobsonville Social Housing Project; and the Golden Highway Social Housing Project.

Ivory Park

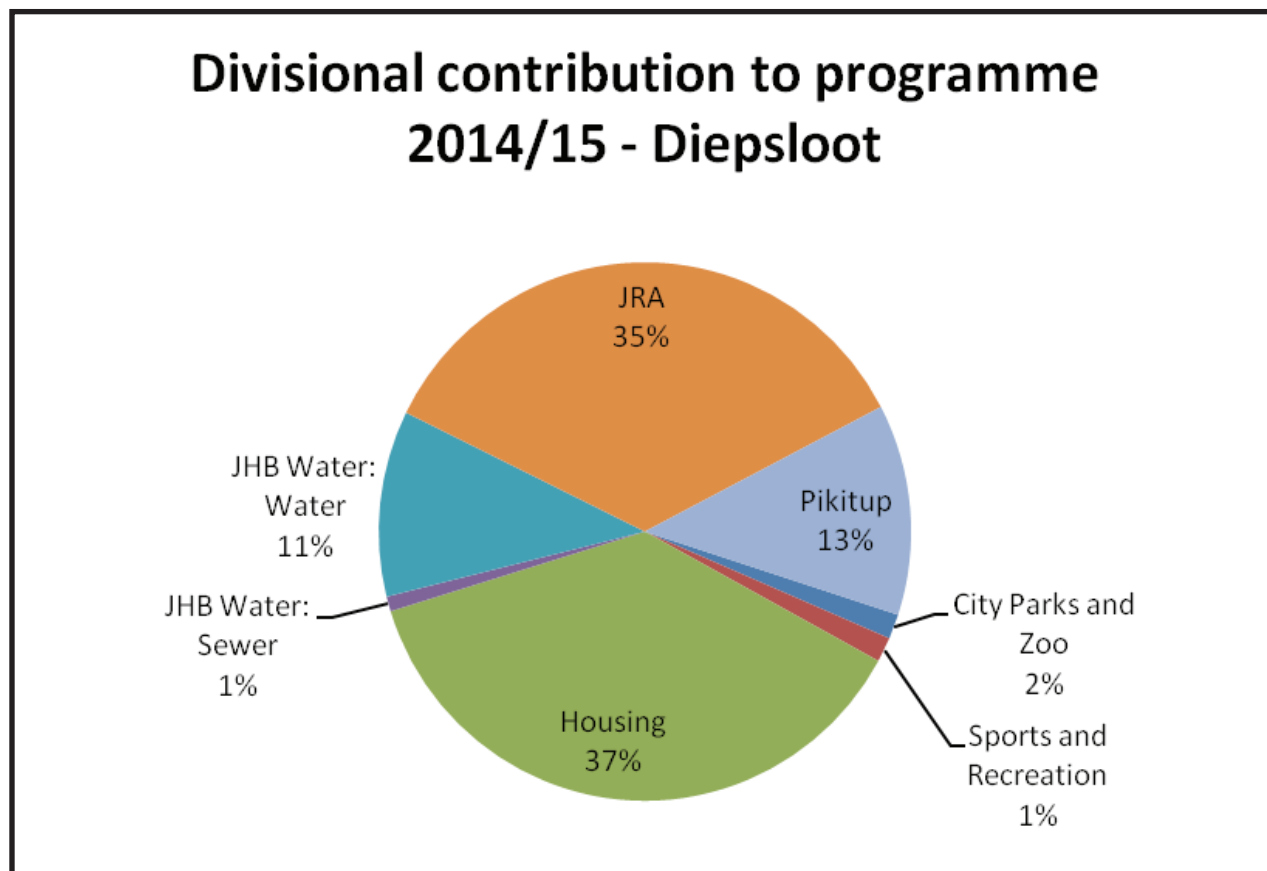
Figure: Percentage value allocation by department/ME to the Ivory Park Area for 2014/15



In Greater Ivory Park, the divisions spending the greatest proportion of the R204 313 000 allocated for 2014/15 are JRA (31%), Housing (11%) and Development Planning (10%). Key projects for Ivory Park include: the tarring of gravel roads, the covering of open drains; initial work on KwaGreen, Hlope, Goniwe and Thabo Mbeki associated housing initiatives; the development of industrial facilities at Bambanani.

Diepsloot

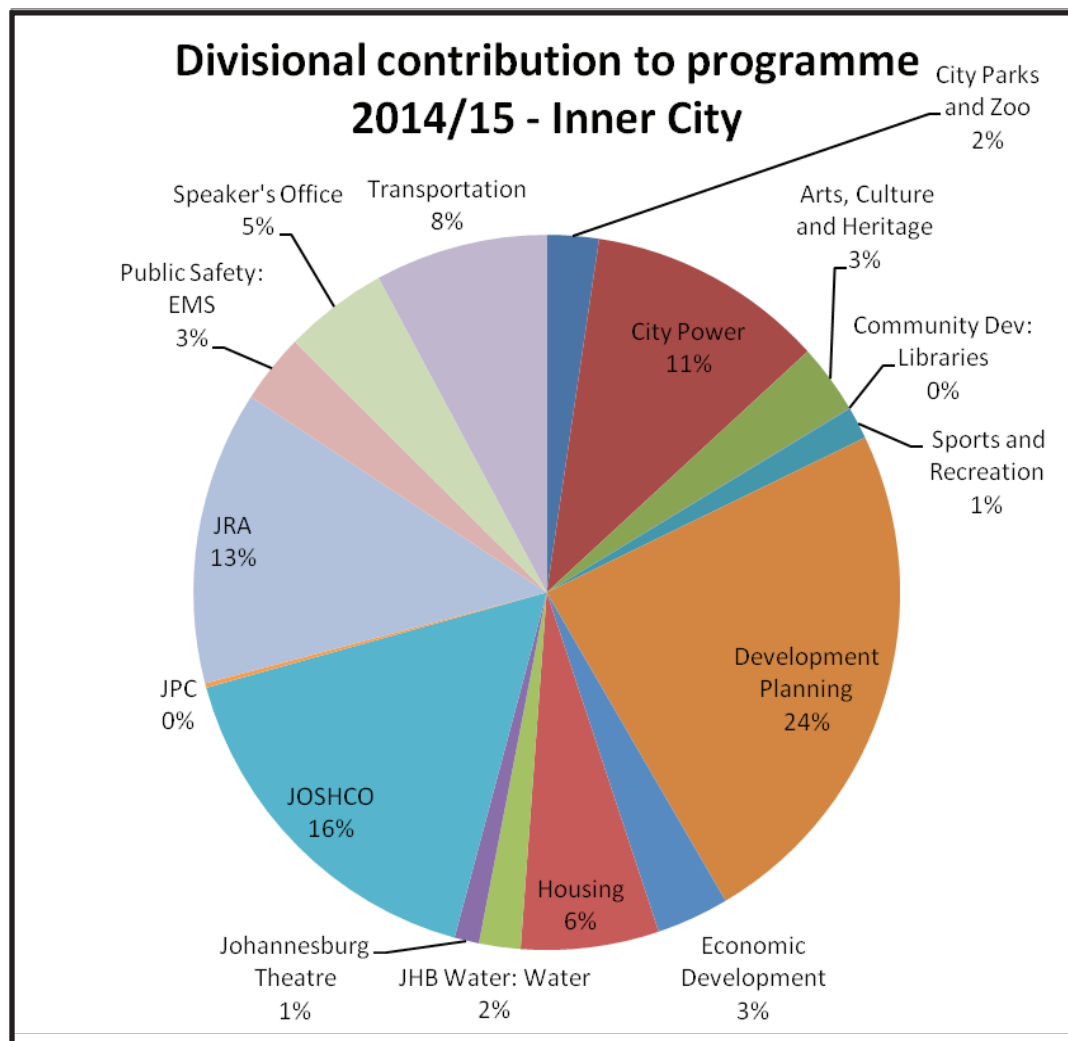
Figure: Percentage value allocation by department/ME to the Diepsloot Area for 2014/15



The figure above represents the division of budget by department or municipal entity for the Diepsloot Area for 2014/15. Of the R134 260 000 allocated to Diepsloot, Housing is undertaking the Diepsloot Redevelopment Project on Northern Farms. Johannesburg Water (12%) is constructing a reservoir for Diepsloot and upgrading sewers within the township. JRA projects for Diepsloot include the tarring of gravel roads, and the covering of open drains.

Inner City

Figure: Percentage value allocation by department/ME to the Inner City Area for 2014/15



The Inner City's budget is skewed due to a majority of departments and municipal entities having their offices within the Inner City. This inflates the budget for the Inner City, and why a wider range of role players is reflected. The estimated 2014/15 budget for the Inner City is R 633 357 000. Development Planning is the largest contributor. This is for public environment upgrade projects in the vicinity of Westgate, Park Station and Hillbrow to be executed by the Johannesburg Development Agency. JOSHCO has the second largest budget in the Inner City. This is for a number of social housing projects, notably: 11 Ellof Street and 195 Commissioner Street. JRA has the third largest budget in the inner city for the resurfacing and upgrading of the M1 and M2 highways and associated bridges, and for the refurbishment of the Robinson Canal.

Realising the Corridors of Freedom

Infrastructure

A key component in realising the Corridors of Freedom is the construction of a quality public transport system and associated cycling/ pedestrian infrastructure. To this end the City is implementing the Rea Vaya Bus Rapid System. To date the system has been implemented within and between the Inner City and Soweto, and along the Empire/Perth Corridor. Between the 2014/15 and 2016/17 financial years, the City will spend R 2.6 billion on the construction of the Bus Rapid Transit System along the Louis Botha Corridor. This amount will be spent on the construction of the dedicated bus route, associated interchanges, bus stations, associated pedestrian and cycle paths, and the buses.

In order to facilitate more development along the corridors in the form of a more compact and dense urban form and a greater mix of land uses, bulk infrastructure (water and electricity) must be of the highest quality and have the capacity to sustain this development. City Power has been allocated R342 million over the next three financial years for a range of projects relating to sub-stations and reticulation to enable the envisaged densification and redevelopment along the three corridors. Similarly, Joburg Water has been allocated R139 million for sewer and water upgrades within the Corridors of Freedom. Johannesburg Roads Agency will conduct traffic impact studies and stormwater master plans to guide investment in road and stormwater infrastructure. General road upgrades will also take place as part of the BRT implementation to facilitate pedestrian movement to the stations and general traffic circulation across the BRT route.

Safe neighbourhoods designed for cycling and walking:

Significant walk and cycle ways construction will be undertaken within the corridors to link areas to the transit system and to promote healthy lifestyles; thereby contributing to the reduction of carbon emissions. Convenient access to the BRT stations will also be achieved through improvements to collector roads. A number of pedestrian bridges and upgraded pedestrian crossings will also be constructed to improve safety of pedestrians, including access for people with disabilities.

Mixed use developments that will stimulate economic activity and create opportunities for emerging entrepreneurs:

Over and above the infrastructure investment that will unlock mixed use developments by the private sector, the City will also spend R8 650 000 on food co-production projects to ensure that there is food security in lower income communities such as Westbury. An economic strategy is currently underway to ensure that economic objectives, integral to long term sustainability, are met.

Diverse accommodation types and tenure options:

On average, the population in the 3 corridors will increase from 7 436 people per square kilometre to 41 632 people per square kilometre. High density residential developments within the corridors need to support a range of typologies, densities and incomes. In order to realise the envisioned social inclusivity within the corridors, the City has to invest in acquiring land for affordable housing. JOSHCO, the City's high density social housing provider, plans to develop five projects within the three priority corridors over the next three years with a value of R269 million in Turffontein, City Deep, Pennyville and Marlboro. The Housing Department has plans for seven projects in the Corridors which amount to R225 million within the three year period.

Integrated access to a range of social amenities (e.g. Parks, Public Spaces, Libraries, Social Halls, Clinics):

The vision for the provision of social amenities is linked to the creation of spaces that will unite residents. The strategy is to cluster a number of varied facilities together in an integrated environment that discourages fences and pockets of isolated public facilities and encourages multi-use facilities in multi-storey buildings in character with high rise environments envisaged along the BRT and around transit stations. The social facility clusters are spaces to implement innovative solutions on green buildings and the use of public places.

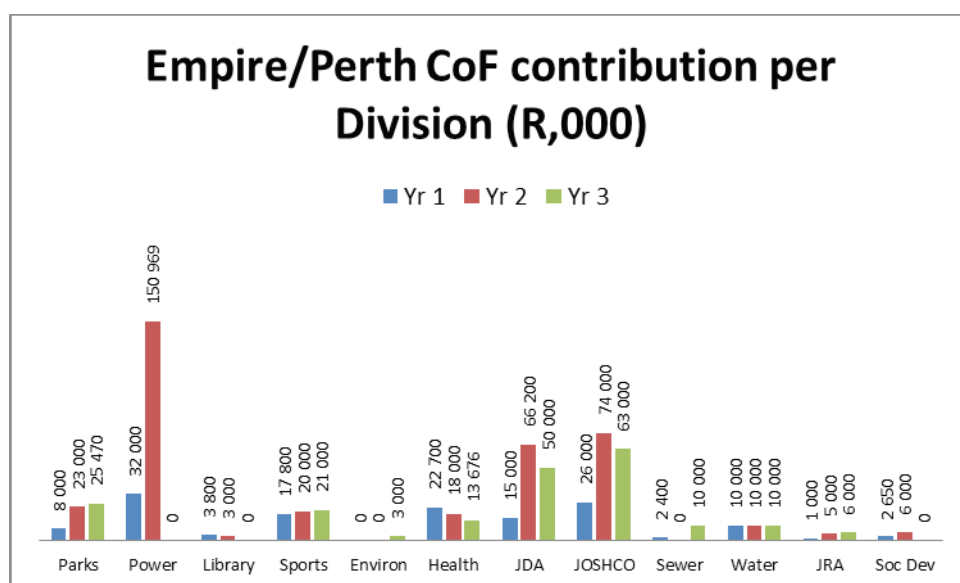
In order to construct a sustainable urban community the necessary social facilities need to be provided to the Corridors to support the increase in population. The City is investing extensively in social facilities that fall under its jurisdiction within the Corridors within the next three years. This includes:

- Libraries – R6.8 million over three years in five projects.
- Community Halls and Sports Facilities – R109 million over three years in thirteen projects.
- Clinics – R54 million over three years in five projects.
- Social Support Facilities – R14 million over three years in two projects.

Inter-governmental cooperation is required to align provincial and national budgets to this initiative in order to ensure that their services such as schools, healthcare, social welfare grants and policing, are provided to serve the increased population demands.

Ensuring a quality urban environment also requires quality public spaces. City Parks is to spend R125 million on 17 projects within the three Corridors over the next three years. The Johannesburg Development Agency, responsible for public environment upgrades, is to undertake seven projects in the three year period within the Corridors. These projects amount to R 152 million.

Empire/Perth Corridor – Proposed Interventions



The BRT Phase 1B has been finalised and operational since October 2013. The focus of the City's investment in the medium term is therefore to improve the existing bulk infrastructure to support increased development, improve public environments and social facilities, as well as linkages to the public transport facilities.

Priority Precincts: Precincts Interventions ¹

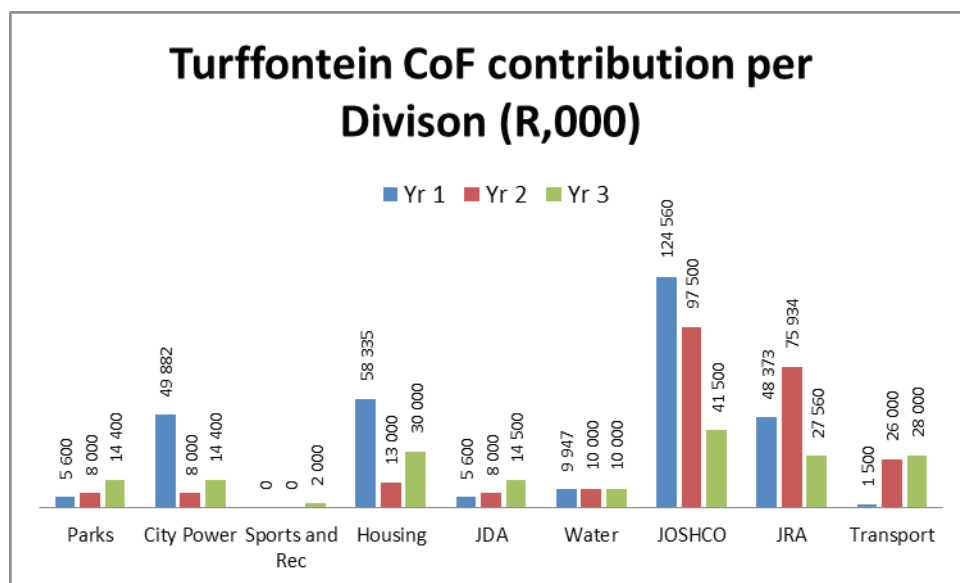
The following interventions are envisaged in each priority precinct:

- Knowledge Precinct (Auckland Park):
 - o Construction of a safe pedestrian crossing at Campus Square to enhance pedestrian experience and alleviate risks to safety.
 - o Construction of cycle ways to link the Universities from UJ Kingsway Campus to Doornfontein Campus, via Wits University.
 - o Redevelopment of Westdene Dam Recreation area into a multi-purpose regional facility. Apart from providing community facilities and recreational open space it will act as a key structuring element within the corridor that provides pedestrian links to the BRT and the opportunity for major densification around the facility.
- Milpark Precinct:
 - o Detailed urban design and traffic solutions to enable the development of a mixed use Regional Economic Facility (formulation of economic strategy currently under way to provide further inputs for the precinct).
 - o Construction of the Owl Street cycle and walkway linkage from the BRT station to 44 Stanley Road and in future, to link through to the proposed mixed use development on the Egoli Gas site.

¹ The projects listed will be undertaken between 2014/15-2016/17

- Brixton:
 - o Construction of a pedestrian link from Langlaagte Station to Brixton along Jill Street with the broad benefit of improving pedestrian experience but also improving the Jill Street Business environment.
 - o Social Cluster Upgrade along High Street link including upgrades to Brixton Park, Library and Sports Fields.
- Westbury:
 - o Upgrading of the Union Stadium Precinct as a high quality community facility: Stadium Upgrade, multipurpose buildings, park, various sports facilities.
 - o Upgrading of the Westbury Clinic into a state of the art facility, offering comprehensive primary health care services and incorporating green building interventions served by an upgraded distribution facility.
 - o Upgrading and redevelopment of 3 parks to create safe community open spaces and improved environmental quality.
 - o Safe Pedestrian crossing at the Westbury Station for school children and users of the transit service. The pedestrian crossing will create a vital link between Westbury and adjoining areas with job opportunities.
 - o Upgrading of the Westbury Library.
 - o Construction of cycle and walkways along Kretchmar, Dowling and Steytler Streets to create safe and interconnected movement and links with surrounding area and opportunities.
- Pennyville:
 - o Mixed Use Development at New Canada Station: Development of the new rental housing stock and the upgrading of the public environment to support a joint project with Prasa.
 - o Upgrading of existing rental stock.
 - o Construction of a multipurpose centre.
 - o Development of new sports fields.
- Noordgesig:
 - o Development of the social precinct which includes upgrading of the swimming pool, park, library and the recreation centre.
 - o Upgrading of the clinic into a state of the art facility, offering comprehensive primary health care services and incorporating green building interventions served by an upgraded distribution facility.

Turffontein – Proposed Interventions



Turffontein provides an excellent opportunity for housing a large population in close proximity to the Inner City and its job opportunities. A feature of city expenditure in the Turffontein in the next three financial years is the therefore the quantum of dedicated funding to social housing (JOSHCO) and other high density residential developments (Housing). The emphasis is also on creating a strong non-motorised transport based infrastructure based on cycle and walkways to link the area to the Inner City.

Priority Precincts: Precincts Interventions ²

Interventions focus on implementation of a safe, reliable public transport system. Funding has been made available in the medium term to solidify Turffontein as a development corridor that is anchored by a reliable transit system. The following interventions are envisaged in each priority precinct:

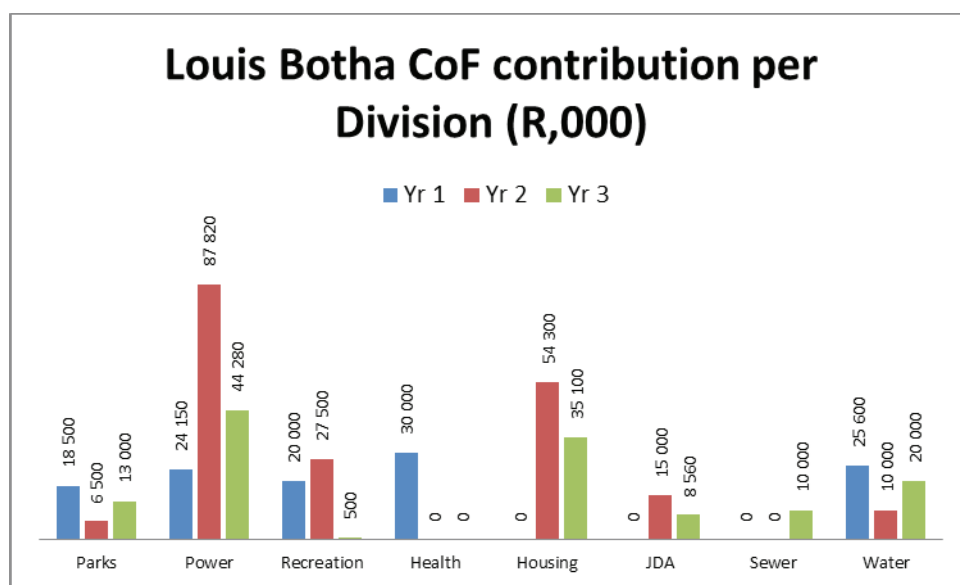
- Turffontein Precinct:
 - o Construction of new affordable rental units.
 - o Rotunda Park Renewal: Major linear park and recreational space extending from Rotunda Park along De Villiers Street supported by cycle and walkways with trading facilities.
- Wemmer Pan Precinct:
 - o Upgrading of the Wemmer Pan Park to create high quality regional facility that is integrated into the surrounding area. It will also provide the opportunity for the creation of high density housing in the area. The project includes releasing some of the land for housing and recreation facilities.
 - o Upgrading of Pioneer Park will also be done as an integral part of the broader Wemmer

² The projects listed will be undertaken between 2014/15-2016/17

Pan Precinct in order to provide high quality regional facilities and to activate the edges along the dam.

- City Deep Industrial and Freight Hub:
 - o Road and Traffic Management for the City Deep Industrial freight hub.
 - o City Deep Mixed Social Housing Development.
 - o Upgrading of existing social housing Stock to create a better living environment.
 - o Investing in the Market of the Future

Louis Botha – Proposed Interventions



Establishing the Rea Vaya infrastructure within the Louis Botha corridor is the City's first priority. The focus of the City's investment in the medium term is furthermore to improve the existing bulk infrastructure to support increased development, improve public environments and social facilities, as well as linkages to the public transport facilities.

*Priority Precincts: Precincts Interventions*³

Interventions focus on implementation of Phase 1C BRT Projects, including construction of the dedicated lanes and stations, non-motorised transport infrastructure and inter-modal transport facilities and a depot. The following interventions are envisaged in each priority precinct:

- Orange Grove:
 - o Major redevelopment of Patterson Park Recreation Facility to include a new library, upgraded park and recreational facilities, safe pedestrian access and sports fields and opportunity for an integrated higher density residential development.
 - o Developing the Orange Grove Triangle Precinct into an attractive public space that can

³ The projects listed will be undertaken between 2014/15-2016/17

anchor redevelopment.

- o Redevelopment of the Orchards Clinic into state of the art facility, offering comprehensive primary health care services and incorporating green building interventions in a multi-storey building.
- o Upgrading of several existing local parks to activate the public amenities for residents.
- Alexandra, Marlboro and Wynberg:
 - o Improving the walkability within these areas, including construction of the “Great Walk” from Alexandra to Sandton, by providing extensive non-motorised transport infrastructure including a new pedestrian bridge across the M1-motorway.
 - o Construction of a new multi-level inter-modal transport facility at the Watt street interchange to integrate taxi, BRT, bus and pedestrian movement, while creating an impetus for economic investment into the area.
 - o Construction of new higher density housing and mixed use precincts.
- Balfour Park:
 - o Developing new higher density housing for a range of income groups.
- Yeoville and surrounds:
 - o Upgrading of a range of existing social facilities such as the Esselen Street Clinic, Yeoville sports and recreation centre and park and Hillbrow sports and recreation centre.

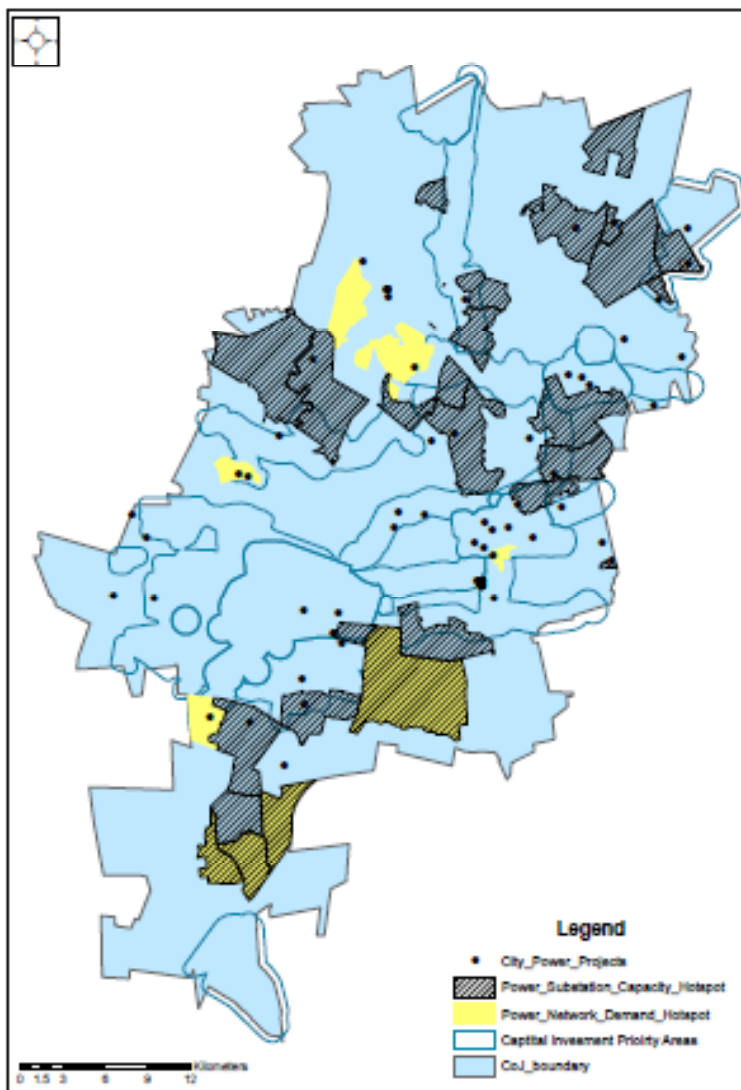
Service Capacity Backlogs

In addition to the Capital Investment Priority Areas defined above, there are critical capital interventions required to ensure that bulk infrastructure remains operational within the City. In this regard City Power, Joburg Water, the Johannesburg Roads Agency and the Department of Housing have identified ‘hotspot’ areas where projects are required to meet demands placed on the network.

City Power defines two types of infrastructure constraints to identify ‘hotspot areas’. These are those substations whose load readings are over 100% of capacity; and those areas where user demand is growing and the network capacity is over 100%. When looking at City Power projects it must be noted that a project to resolve a particularly ‘hotspot’ may be located outside the ‘hotspot’ area itself.

City Power’s ‘hotspot’ areas for the 2014/15 year are located primarily in the north of the City (e.g. parts of Roodepoort, Randburg and Midrand) and areas in the south such as Lenasia, Ennerdale and Lehae.

Figure: Power Capacity Hotspot Areas – City Power Capital Projects 2014/15



Joburg Water defines ‘hotspots’ as those areas where the water and sewer capacities are operating at levels that are in excess of the infrastructure’s design.

The water hotspot areas are located in a west–east band to the north of the City incorporating Sandton and Randburg, and in the south of the City centred on the Greater Orange Farm area. The sewer hotspots are centred on the Braamfontein and Zandspruit basins, as well as the portion of the Klipspruit catchment that incorporates Soweto and Orange Farm.

As in the case of City Power, water and sewer projects that would alleviate these areas may be located outside of the actual ‘hotspot’ areas.

Joburg Roads Agency has identified backlogs in relation to the tarring of gravel roads in marginalised areas, and backlogs in relation to storm water projects.

There are serious constraints in relation to storm water management across the City and associated river catchments. There is currently an under-investment in storm water management in the City. This situation is to be addressed in the next 5 -10 year period. Currently there is a poor correlation between storm water projects and those areas that have been identified as 'hotspots'.

With regards to the gravel roads upgrading programme, there is a strong correlation between the projects to be undertaken in 2014/15 and the areas that have been identified as requiring upgrading.

Figure: Water Capacity Pressure Areas – Joburg Water Capital Projects 2014/15

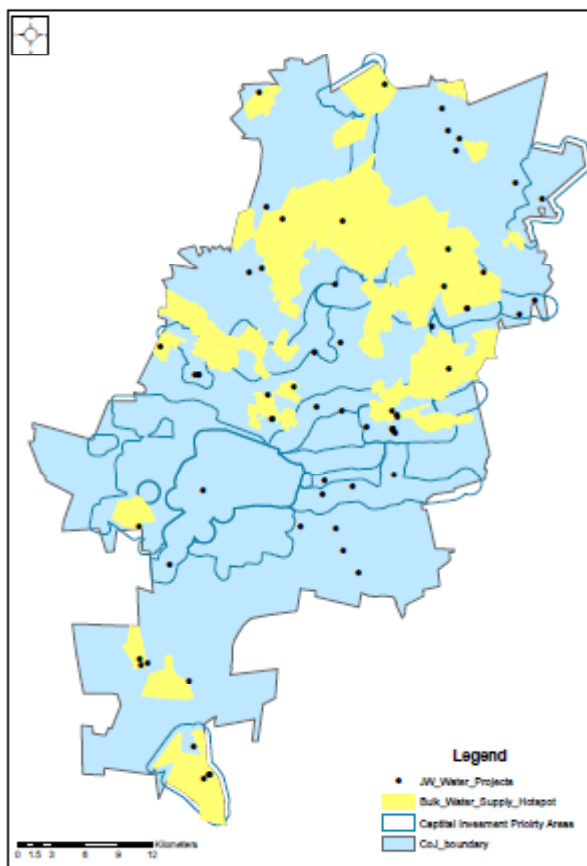


Figure: Sewer Capacity Pressure Areas – Joburg Water Capital Projects 2014/15

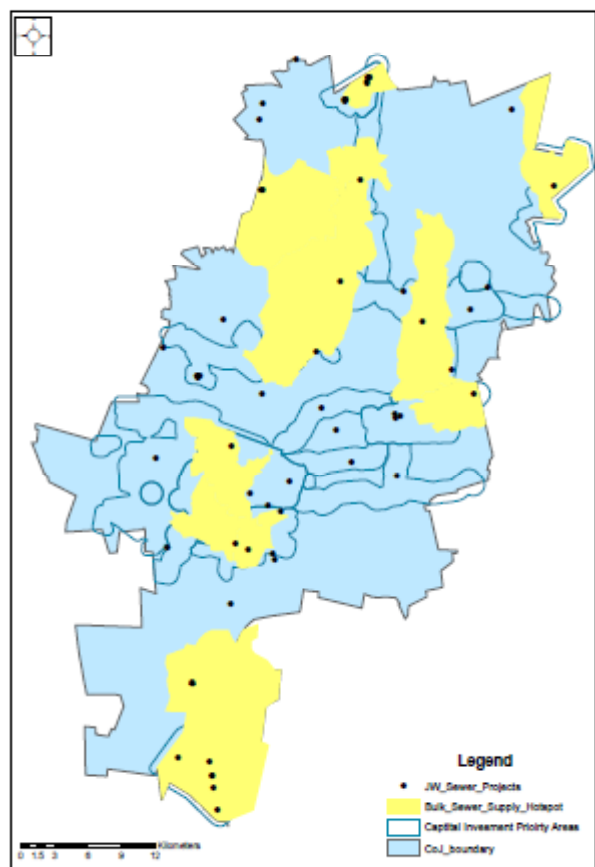
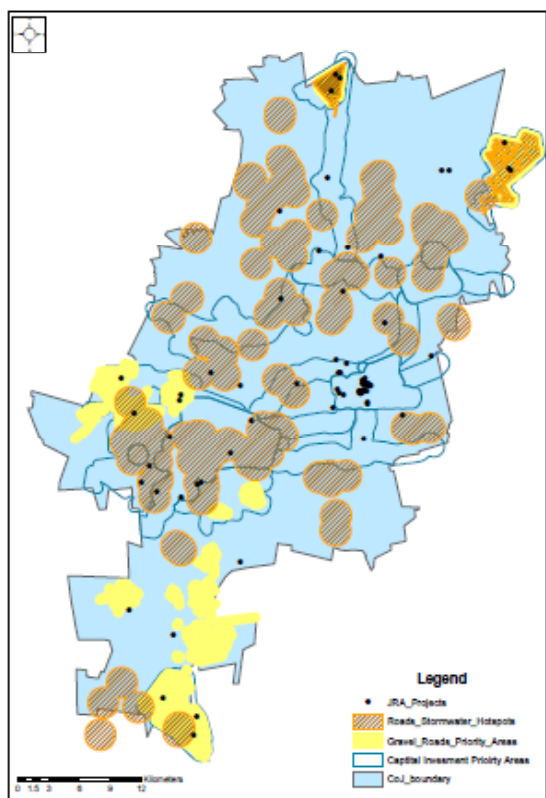


Figure: Priority Gravel Road and Storm Water Areas – JRA Capital Projects



Housing backlogs relate to the informal settlements located within the City as well as the large scale issue of backyard shack rentals, which are concentrated in the marginalised areas within the City.

The housing figure below shows the relationship between the Department of Housing's capital projects and the existing informal settlements in the City. While at a citywide level there is not a significant correlation between projects and informal settlements, at the level of individual marginalised areas which also have informal settlements – namely Orange Farm, Kanana Park, Ennerdale, Soweto and Diepsloot – there is correlation between housing projects and adjacent informal settlements.

The Capital Budget and Identified Deprivation Areas

In 2008 the Social Development Department identified areas of relative deprivation across the City of Johannesburg. The areas that were considered to be most deprived were closely linked to marginalised areas, as defined by this report. These were the Greater Orange Farm Area, Diepsloot, Ivory Park and Alexandra, as well as informal settlements in the North West of the City. In the study, Soweto was viewed as being more complex as there were areas of extreme deprivation located adjacent to areas of relative wealth, which indicates that public investment over the past 10 years has improved the lives of a significant number of people within Soweto.

The City is locating the majority of its capital interventions in those areas that are considered to be most deprived.

Figure: Housing Projects on the 2014/15 capital budget relative to Informal Settlements

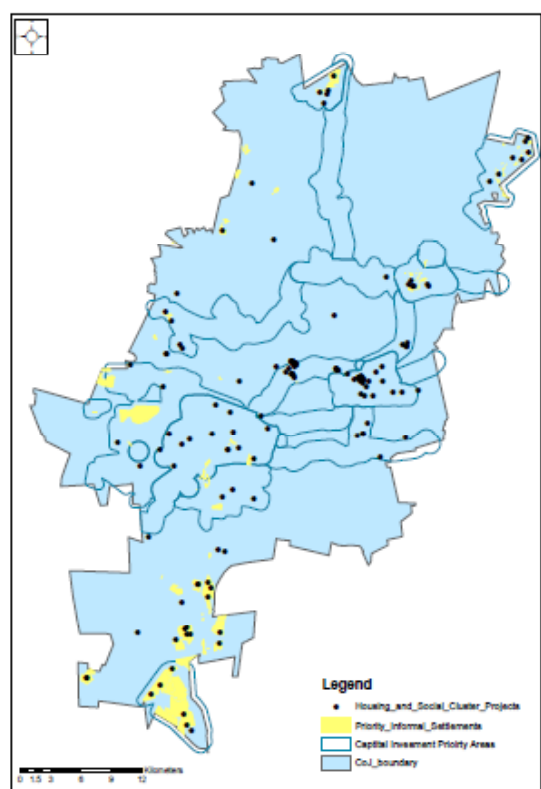
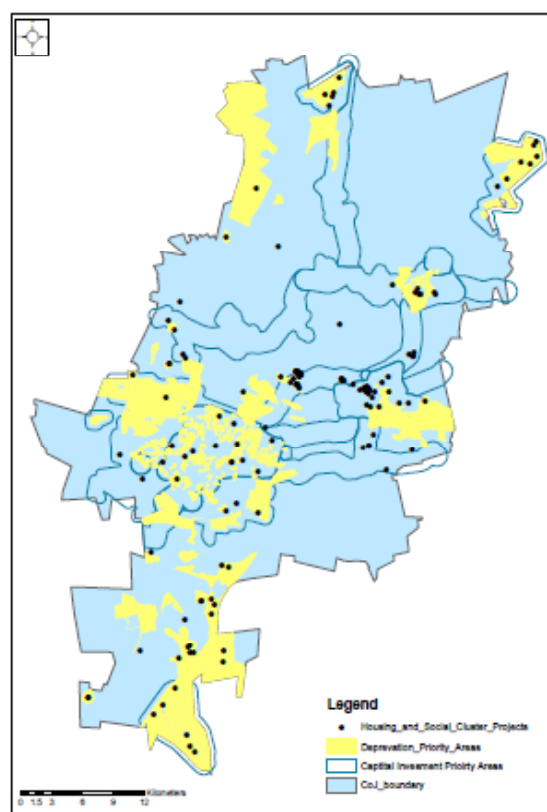


Figure: Deprivation Focus Areas – Capital Projects 2014/15



2014/15 Capital Budget by cluster, department and municipal entity

The remainder of the CIF provides a breakdown of the most significant projects to be undertaken in 2014/15 by cluster, and then according to department and municipal entity. For coordination purposes within the City the departments and municipal entities are defined in terms of clusters. There are four clusters: the sustainable services cluster; the economic growth cluster, the human and social development cluster and the sound governance cluster. Departments and municipal entities refer to the individual administration units into which the City is divided, where 'departments' represent core administration functions, and 'municipal entities' represent corporate entities/utilities.

The breakdown of the capital budget for 2014/15 by department and municipal entity is captured in Figure x below. The divisions receiving the highest budget in 2014/15 are: City Power (R 2,221,762,200.00); Group Corporate and Shared (R 1 431 268 000); Johannesburg Roads Agency (R 1,423,210,000.00); Joburg Water (R1 091 585 000) and Transportation (R 971,511,000.00)

Project Name	2014/2015 Source Amount						Total 2014/15
	External COJ Funds	CRR Cash	Provincial	State Grant	USDG	Other	
City Parks and Zoo	R 112,400,000.00	R 0.00	R 0.00	R 0.00	R 54,000,000.00	R 0.00	R 166,400,000.00
City Power	R 891,030,000.00	R 760,667,200.00	R 0.00	R 31,000,000.00	R 90,000,000.00	R 449,065,000.00	R 2,221,762,200.00
Community Dev: Arts, Culture and Heritage	R 21,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 21,500,000.00
Community Dev: Head Office	R 600,000.00	R 2,084,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 2,684,000.00
Community Dev: Libraries	R 22,651,000.00	R 0.00	R 0.00	R 0.00	R 3,300,000.00	R 0.00	R 25,951,000.00
Community Dev: Sport and Recreation	R 32,901,000.00	R 7,000,000.00	R 0.00	R 0.00	R 20,000,000.00	R 0.00	R 59,901,000.00
Development Planning	R 400,550,000.00	R 0.00	R 0.00	R 98,958,000.00	R 0.00	R 0.00	R 499,508,000.00
Economic Development	R 0.00	R 42,389,000.00	R 0.00	R 36,492,000.00	R 0.00	R 0.00	R 78,881,000.00
Environment and Infrastructure	R 0.00	R 46,830,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 46,830,000.00
Group Corporate and Shared Services	R 158,400,000.00	R 1,272,868,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 1,431,268,000.00
Group Finance: Finance	R 2,700,000.00	R 499,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 3,199,000.00
Health	R 0.00	R 25,026,000.00	R 0.00	R 0.00	R 60,000,000.00	R 0.00	R 85,026,000.00
Housing	R 0.00	R 150,500,000.00	R 0.00	R 0.00	R 792,862,000.00	R 0.00	R 943,362,000.00
JDA	R 0.00	R 165,100,000.00	R 0.00	R 0.00	R 69,589,000.00	R 0.00	R 234,689,000.00
JHB Water: Sewer	R 68,829,000.00	R 220,128,000.00	R 0.00	R 0.00	R 133,044,000.00	R 0.00	R 422,001,000.00
JHB Water: Water	R 372,756,000.00	R 193,461,000.00	R 0.00	R 0.00	R 89,367,000.00	R 14,000,000.00	R 669,584,000.00
Joburg Market	R 208,322,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 208,322,000.00
Johannesburg Theatre	R 8,300,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 8,300,000.00
JOSHCO	R 210,750,000.00	R 299,422,000.00	R 0.00	R 0.00	R 20,000,000.00	R 0.00	R 530,172,000.00
JPC	R 0.00	R 124,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 124,500,000.00
JRA	R 500,000,000.00	R 574,183,000.00	R 0.00	R 0.00	R 349,027,000.00	R 0.00	R 1,423,210,000.00
Mayor's Office/ City Manager	R 2,200,000.00	R 65,760,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 67,960,000.00
Metrobus	R 70,000,000.00	R 130,151,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 200,151,000.00
Pikitup	R 187,050,000.00	R 0.00	R 0.00	R 0.00	R 14,000,000.00	R 0.00	R 201,050,000.00
Public Safety: EMS	R 0.00	R 102,687,800.00	R 0.00	R 0.00	R 0.00	R 0.00	R 102,687,800.00
Public Safety: JMPD	R 0.00	R 60,112,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 60,112,000.00
Social Development	R 5,061,000.00	R 15,139,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 20,200,000.00
Speaker: Legislative Arm of the Council	R 0.00	R 30,920,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 30,920,000.00
Transportation	R 0.00	R 141,940,000.00	R 0.00	R 829,571,000.00	R 0.00	R 0.00	R 971,511,000.00
Grand Total	R 3,276,000,000.00	R 4,431,367,000.00	R 0.00	R 996,021,000.00	R 1,695,189,000.00	R 463,065,000.00	R 10,861,642,000.00

Figure : 2014/15 Capital Budget by Division and Source of Funding

The Sustainable Services Cluster has the highest capital allocation within the City for 2014/15. The cluster consists of: the Environment and Infrastructure Services Department (EISD); the Housing Department; the Johannesburg Social Housing Company (JOSHCO); PIKITUP, responsible for waste disposal; City Power and Joburg Water.

In the 2014/15 draft Budget the Environment and Infrastructure Services Department has been allocated R46 830 000. The primary project for the department is the Bruma Lake Rehabilitation, which will result in the closure of the dam given that it is a major source of pollution in the area.

The Housing Department has a budget of R943 362 000 for 2014/15. The primary source of capital funding for the Housing Department is the Urban Settlement Development Grant (USDG) (R792 862 000) which is for the construction of bulk infrastructure for low income housing projects. The Housing Department is in the process of shifting from RDP housing projects located on the periphery of the City to a strategy that focuses on higher density housing solutions in more centrally accessible locations. The intention is to complete the more peripheral projects in the medium term (two years) and to begin to plan for better located housing projects. Key projects to be undertaken by the Housing Department in 2013/14 are: Klipspruit/Kliptown Housing Projects (R309 million), Fleurhof (R60 million) and Devland Ext 1, 27, 30, 31&33 (R66 million).

The projects that will cost the City the most in the three year medium term budget period are the Klipspruit/Kliptown Project (R465 million), Fleurhof (R156 million) and Devland Ext 1,27,30,31&33 (R133 million).

In order to shift to a strategy that provides better located housing solutions for the poor, R50 million has been put aside for land purchases in 2014/15. Similarly, an amount of R30 million has been allocated to the implementation of Sustainable Human Settlement Urbanisation Plan (SHSUP) in 2014/15 to facilitate the implementation of the policy and to change how and where residential development is provided in the City.

The Johannesburg Social Housing Company (JOSHCO) will receive R 530,172,000.00 in 2014/15. This will be used to provide high density social housing for the Company. The key projects for the municipal entity include: Fleurhof Junction (R 60 million, Dobsonville (R 50 million) and Lombardy East Social Housing Projects (R 46 million).

Major staff hostel redevelopment projects for 2014/15 include: City Deep (R30 million) Nancefield Station)/ Klipspruit (R60 million).

It is envisaged that JOSHCO will play an increasingly important role in the restructuring of human settlements through the provision of alternative accommodation solutions.

A total allocation of R 201 050 000 is to be given to Pikitup in 2014/15. Significant projects include: the purchase of underground bins (R20 million); ensuring that existing PIKITUP facilities (landfills/depots) meet OHASA safety standards; the construction of composting plants for green waste (R20 million). The intention of Pikitup in the medium term is to focus on projects that reduce waste and promote recycling.

City Power received an allocation of R 2,221,762,200 for 2014/15; the breakdown for a significant portion of this budget is as follows:

- R200 million has been allocated to the on-going construction of an intake at Sebenza, which takes power from the Eskom Grid for the north of the City. The project's ultimate cost will be approximately R900 million. The project aims to provide a stable supply of bulk energy from Eskom for the northern areas of the City.
- The construction of a fourth intake for the City at Rivasdale in Soweto is shifting to the construction phase in 2014/15. R70 million has been set aside for the project in 2014/15. The project is set to cost the City approximately R900 million. The project aims to provide a stable supply of bulk energy for the southern areas of the City.
- R70 million has been allocated for the upgrading of identified 88kV overhead lines in the 2014/15 budget. This is an on-going project that is to cost the City R230 million in the next three years
- R690 million will be used to implement Pre-paid system installation of semi-automated pre-paid & automated pre-paid smart meters). This project will allow for automatic centralised meter reading, so that meter readings will not have to be undertaken manually on a monthly basis. This project is to cost the City approximately R1.4 billion over the next three financial years. Timelines, scope and costs of this project have increased since the last financial year.
- Approximately R120 million will be spent on the provision of new connections to developments predominantly in the north of the City. These projects are largely funded from service contributions
- R11.3 million will be spent on public lighting in marginalised areas

Joburg Water receives an allocation of R 1 091 585 000 for 2014/15. An overview of the budget is provided below:

- R88 million will fund the upgrade of the Bushkoppies Waste Water Treatment Works (WWTW) in the south of the City, and R46 million is budgeted for the Driefontein WWTW expansion in Mogale City. Approximately R50 million each has been allocated to Northern Works and Olifantsvlei WWTWs.
- R50 million has been put aside for the construction of the new Lanseria waste water treatment plant to the north of the City.

- Operation Gcin' Amanzi has been allocated an amount of R 250 million to fund water infrastructure rehabilitation and water resource management in Soweto
- Bryanston, Woodmead, Douglasdale and Sandton will receive R 43 million for the upgrading and refurbishment of water infrastructure.

The Economic Growth Cluster consists of the Economic Development, Joburg Market and Johannesburg Property Company, Transportation and Metro Bus.

The Department of Economic Development received R 78 881 000 in the 2014/15 capital budget. R21 million is for the construction of linear markets; R11 million is for the Inner City Property Scheme for the purchase and redevelopment of property in the Inner City; and R10 million for the Inner City Skills Development Centre. R 36 492 000 is for projects under the Extended Public Works Programme

The Development Planning Department is responsible for the, Inner City Regeneration Programme, for coordinating the Neighbourhood Development Partnership Grant and Public Transport Corridor Development in the City. R 499 508 000.00 was allocated to the Department for 2014/5.

The Inner City Regeneration Programme has received an allocation of R150 million. This will be used to upgrade the public environment in the Inner City.

An amount of R250 million has been allocated to Development Planning to facilitate capital interventions in the Corridors of Freedom.

The Neighbourhood Development Partnership Grant, which is funded by National Treasury, is coordinated in the City through Development Planning. Projects to be funded from the grant include the reconstruction of Ngonyama Road, public upgrades in Jabulani and the Bambanani and Marlboro Industrial Production Facilities.

The Johannesburg Development Agency is to receive an allocation of R 234 689 000 for 2014/5.

Under this funding upgrading to the public environment will take place at the following locations: Jabulani, Kliptown, Nancefield, and Randburg.

Responsibility for the Alexandra Renewal Project has been shifted to the JDA. The amount set aside for the Alexandra Renewal Project in 2014/15 is approximately R70 million for a number of projects.

The Joburg Roads Agency received an allocation of R 1 423 210 000 million for 2014/15. This

is a 92% year on year increase for the municipal entity, and continues the City's commitment to improving roads, bridges and stormwater infrastructure. R87 million will go towards bridge upgrading; R110 million for the resurfacing of the M1, M2 and Soweto Highways; R287 million for the resurfacing of other roads; R100 million for Road Rehabilitation and Road Reconstruction; R46 million for stormwater related projects; and R262 million for the tarring of gravel roads in marginalised areas.

Johannesburg Property Company incorporates the Metro Trading Company (MTC) and the Facilities Management and Maintenance Unit (FMMU). The Municipal Entity is to receive R124.5 million in 2014/15. Of this amount R35 million is for the Construction of a taxi rank and the Sandton Gautrain Station; and R20 million is for the Jabulani precinct.

R7.5 million has been put aside for FMMU related projects. R1.3 million has been put aside for the upgrading of existing Metro Trading Facilities in the City.

The Joburg Market has been allocated R 208 322 000.00 primarily for the Market of the Future project (R95 million) that will expand the capacity of the existing facility, but also for the refurbishments of infrastructure within the market precinct at City Deep.

The Transportation Department has a budget of R 971 511 000.00. R 829 571 000.00 of this funding is from the National Public Transport Infrastructure and Systems Grant, for the continued construction of the Rea Vaya: Bus Rapid Transit System. The remainder of the funding is to go to various taxi rank and non-motorised transport projects being undertaken by the department.

Metrobus received an allocation of R 200 151 000.0 for 2014/15 to fund the purchase of new buses (R 187 591 000.00), and upgrade the bus company's existing assets.

The Human and Social Development Cluster includes: Community Development, Health, Social Development, City Parks and Zoo, the Johannesburg Theatre Company (JTC), Emergency Management Services (EMS) and the Johannesburg Metropolitan Police Department (JMPD).

The focus for the core Community Development Department for the 2014/15 financial year is to continue the refurbishment of existing facilities. However there are new facility projects on the budget for 2014/15. The total amount to be allocated to the Community Development Department is R 110 036 000.00. Of this amount: Arts, Culture and Heritage receives R 21 500 000.00; Libraries R 25 951 000.00; Sports and Recreation – R 59 901 000.00 and R 2 684 000.00 to Head Office. Key projects for 2014/15 include: refurbishment of the Johannesburg Art Gallery (R 11 647 000.00); Construction of a new sports facility at Rabie Ridge (R 2 713 000.00); Construction of a new Multi-purpose Centres at Orlando Ekaya (R 2 588 000.00) and Diepsloot (R 2 000 000.00);

and R 10 000 000.00 for the upgrading of Union Stadium. There are also a number of upgrading and refurbishment projects that are to be undertaken in the Corridors of Freedom

The Health Department is to be allocated 85 026 000.00 in 2014/15. Key projects to be undertaken by the Health Department include the construction of the Mountain View Clinic outside Ennerdale (R3 million), and the Mpumelelo Clinic – Phase 2 in Ivory Park (R4 million).

The Social Development Department has been allocated R20.2 million in 2014/15. This is to be spent primarily on the construction of the Golden Harvest Drug Rehabilitation Centre (R 7 350 000.00); and the refurbishment of the Zakheni Skills Development Centre (R 6 000 000.00).

The Johannesburg Theatre Company is the umbrella management company for the Joburg, Soweto and Promusica (Roodepoort) Theatres. The Company is to receive R8.3 million rand for various capital projects at the three theatres.

Johannesburg City Parks and Zoo have been allocated R 166 400 000.00 for 2014/15. Of this amount the Zoo has been allocated R 24 283 000.00 for various capital projects. City Park's major projects for 2014/15 include: the development of the Olifantsvlei Cemetery (R 30 000 000.00); and the development of an urban agriculture facility (R 10 000 000.00). There will also be significant expenditure on parks in the Corridors of Freedom and in the Inner City.

In relation to the public safety departments, Emergency Management Service's allocation of R 102 687 800.00 is to be spent on among other projects: ambulance equipment (R 10 000 000.00); the construction of the Protea Glen Fire Station (R 11 200 000.00) and the reconstruction of the Inner City Fire Station (R 20 000 000.00). The Johannesburg Metropolitan Police Department's allocation of R 60 112 000.00 is to be spent primarily on upgrading the Langlaagte Station Offices (R 5 350 000.00); the Tetra Radio System (R 10 000 000.00) and for stormwater management at the JMPD facilities at Rosettenville.

The Sound Governance Cluster consists of the Speaker's Office, the Office of the Executive Mayor and the Corporate and Shared Services Department and Group Finance.

The Speaker's Office has received an amount of R 30 920 000.00 for the construction of a new Council Chamber in the Mayoral Wing of the Metropolitan Building in Braamfontein. This project will cost R100 million over two years.

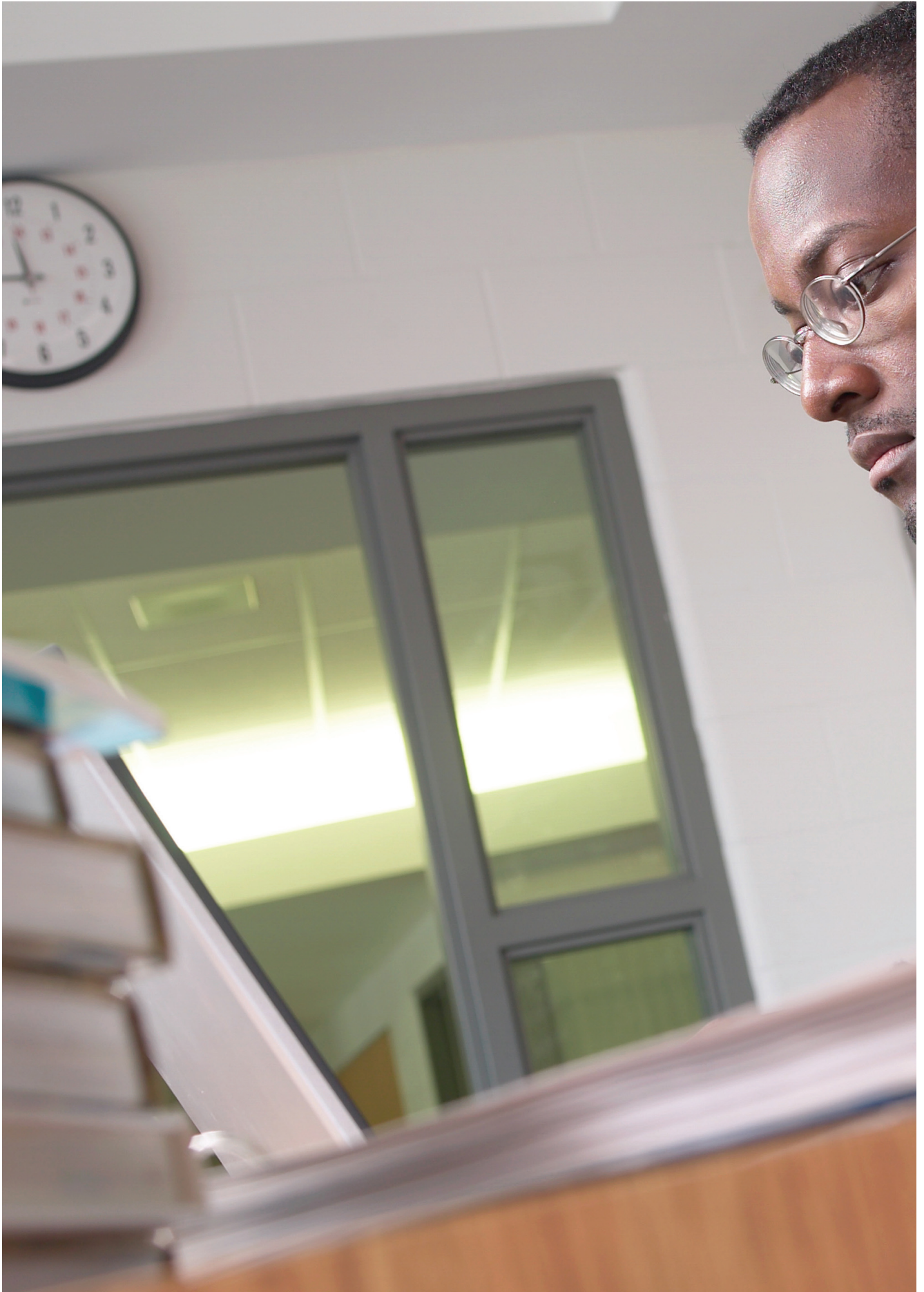
The Office of Executive Mayor/City Manager has been allocated R 67 960 000.00 primarily for Community Based Planning Activities (R50 million); the establishment of an Integrated Disaster Management Centre (R4 million); the purchase of base-stations as part of the smart city initiative (R 10 000 000.00) Joburg Tourism's E-marketing platform and associated website (R1, 7 million).

Group Finance which includes the Finance and Revenue Departments will receive R 3 199 000.00.

Group Corporate and Shared Service's has been allocated R 1 431 268 000.00. Of this amount R 158 000 000.00 is for IT infrastructure renewal and optimisation, and R 1 058 400 000.00 for the upgrading of computer software for the City and will be overseen by the Office of the Chief Information Officer. A further R 142 800 000.00 will be spent on the City's vehicle fleet contract from CAPEX by the Department.

The section above has provided an overview of the major capital projects to be undertaken by departments and municipal entities in 2014/15.

The Capital Investment Framework has provided an overview of the policy and processes that the City uses to identify and prioritise capital projects within the City. It has highlighted the City's commitment to providing services to the City's marginalised, for addressing upgrading requirements of existing infrastructure and facilities and to fundamentally alter the urban form of the City. The CIF in turn has interpreted these commitments into the capital budget, and the key projects that each department and municipal owned entity is to undertake within 2014/15. In so doing the CIF sets out the rationale, and the tangible outcomes of that rationale, in relation to the capital.



Performance Management – Jozi @ Work

12. Performance Monitoring, Reporting and Evaluation

Introduction

The Performance Management System (PMS) is one of the mechanisms through which the City aims to improve organisational and individual performance to enhance service delivery. The City's PMS was originally designed in June 2001 but is regularly reviewed to respond to the experience of implementation, legislative requirements and other imperatives. This Chapter explains how the City's PMS responds and complies with the legislative environment, addresses identified challenges and plans to improve the performance culture in the future.

The City's process of establishing and developing the PMS ensures integration between strategic planning, performance monitoring and evaluation, by linking the planned IDP priorities and objectives to the indicators and targets used to measure performance. In addition, the process promotes alignment between planned organisational performance, as reflected in the IDP and organisational scorecard (Institutional SDBIP) and executive management performance as contained in the individual scorecards of Section 57 employees.

Legislative Framework on Performance Management

The City's PMS conforms to various pieces of legislation that exist to govern the performance management of local government. These include:

Municipal Systems Act, (Act 32 of 2000)

The MSA requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set Key Performance Indicators (KPI) and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the Integrated Development Plan (IDP), including the national indicators prescribed by the Minister responsible for Local Government.

Municipal Planning and Performance Management Regulations (MPPMR) 2001

MPPR (2001) require that a municipality's Integrated Development Plan (IDP) identifies all Key Performance Indicators (KPIs) set by the municipality. The 2001 Regulations, also defines a municipality's performance management system as a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement will be conducted including determining the roles of different role-players in the PMS process. The regulations require that in developing a PMS a municipality must ensure that it PMS complies with the requirements of the MSA by demonstrating the operation and management of the PMS clarify roles and responsibilities, determines frequency of reporting and accountability lines for performance as well as ensuring alignment of IDP processes with

employee performance management.

Municipal Finance Management Act, (Act 56 of 2003) (MFMA)

The MFMA sets out reporting obligations of the municipality on the budget and IDP implementation, to promote sound financial management.

Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006

Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006) set out how the performance of municipal managers will be directed, monitored and improved.

Organisational Performance Management

Integrated Development Planning (IDP) and Service Delivery and Budget Implementation Plan (SDBIP)

In line with Municipal Planning and Performance Management Regulations (2001), the City's IDP contains five-year strategic objectives, programmes, key performance indicators (KPIs), baselines and targets to measure progress over the medium. The IDP contains an annual delivery agenda of annual performance targets to assess implementation progress on a year-to-year basis. This determines the KPI and targets to assess implementation progress on a year-to-year basis. These KPI and targets, which include the prescribed national indicators, are translated into the annual organisational performance plan (or organisational scorecard/SDBIP), as well as the Municipal Entity (ME) and departmental-specific business plans to inform expected city-wide, departmental and individual performance outputs. The expected individual performance output is reflected in the annual individual performance agreements and plans (scorecards), used to assess individual performance. The City's performance is monitored and reviewed on a quarterly and annual basis, informed by the achievement reports on the identified organisational, departmental and individual performance plans.

Monitoring, Measurement and Review of Performance

Quarterly Performance Reporting on Progress against SDBIP

The City's Performance Management System (PMS) allows for monitoring of organisational performance on a quarterly basis. This monitoring process culminates in performance assessment and reporting of progress of performance against the Institutional SDBIP to Council. The quarterly reports are prepared to identify performance achievements and gaps, based on set IDP indicators.

Mid-Year Budget and Performance Assessment Report

As part of the performance monitoring and reporting processes and in addition to quarterly performance reports, each year the City compiles a mid-year performance report which presents budget and performance assessment at mid-year. The report documents any amendments to performance that may be required as a result of budget adjustments as required by Section 72 of the Municipal Finance Management Act (MFMA). All the quarterly Service Delivery and Budget Implementation Plan reports are prepared and submitted to the Council, Gauteng Provincial and National Treasuries and the Department of Local Government and Housing.

Integrated Annual Report

To promote accountability and oversight and for audit purposes, the city also compiles each year, an evaluative Integrated Annual Report on financial and non-financial service delivery performance. This sets out achievement of set targets and indicators in a given financial year. The Annual Report content assists the municipalities, its Councillors, entities, residents, oversight institutions and other users with information and progress made on service delivery. It is aligned to the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP), and in year reports.

In line with MSA (2000) and MFMA (2003)(121) and the relevant National Treasury, Circular 63 on the MFMA 56 of 2003, the city of Johannesburg and its municipal entities prepare an Integrated Annual Report containing both financial and non-financial performance for each financial year. The Integrated Annual Report provides a record of the activities of the municipality or entity during the financial year to which the report relates; provides a report on performance in service delivery and budget implementation for the financial year; promotes accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

The quarterly performance reports, mid-year performance reports and Integrated Annual Report are used as decision making tools by the City and they inform planning for the following year. The contents are also used to assist with the annual audits conducted by the Auditor General.

Performance Management of Municipal Manager and Senior Managers

Performance Agreements and Scorecards

In accordance with the 2006 regulations, the appointment of all Section 57 employees is in terms of written employment contracts and subject to the signing of performance agreements and scorecards, which are submitted to the MEC for local government, as well as the national minister.

Performance agreements in the City comply with provisions of Section 57(1)b,(4A),(4B) and (5) of the Act. They specify the objectives and targets defined and agreed with the employee and communicate the city's expectations of the employee. These agreements are aligned with the City's IDP, SDBIP and budget of the City. The City uses the scorecard to monitor and measure performance against set targeted outputs and to measure whether the employee is meeting expectations of their position. The scorecard is the city's tool to regulate the performance-oriented tool between the City and its employees.

The review of progress on implementation of individual scorecards is assessed and monitored on a quarterly basis and a five-point rating scale ranging from 'unacceptable' to 'outstanding' is used to assess individual performance. In accordance with regulation 32, the City considers performance related payments after the annual report for the financial year under review has been tabled and adopted by the municipal council. The City's PMS allows for an evaluation of performance and approval of such evaluation by Council.

In the city of Johannesburg, the past financial years, the City Manager conducted one-on-one performance assessment sessions with the executive directors. The assessment results were moderated by the JPAC and recommended to the Mayoral Committee for approval. In this regard, in addition to its mandated role, the JPAC also assumed the role of the Performance Evaluation Panel to evaluate individual performance.

Organisational structures managing performance in City of Johannesburg

Regulation 7(2c) of the MPPMR requires municipalities to clarify the roles and responsibilities of each role player, including the local community, in the implementation of the PMS. The City established the necessary structures to manage and operationalise the system. The roles and responsibilities of the different structures are defined as follows:

Independent Oversight Committees

In line with MPPMR (2001) a municipality must appoint and budget for a performance audit committee consisting of at least three members the majority of which may not be involved in the municipality as a councillor or employee. To enhance performance monitoring, measurement and review, the City established Group Performance Audit Committee (GPAC) that considers the quarterly performance audit reports and reviews the City's PMS to recommend improvements. The Group Performance Audit Committee (JPAC) is expected to convene and prepare at least two reports to Council annually and has been provided with a secretariat to support its work. GPAC also reviews quarterly progress reports against SDBIP. The active participation of GPAC is useful in enhancing performance management within the City. In carrying out its responsibilities, GPAC

closely interacts with the City's top management to ascertain the level of, as well as alignment between, individual and organisational performance.

Group Audit Committee play an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. The internal audit function within the city supports the work of GAC through validating the evidence provided by executive directors in support of their performance and compliance achievements. They also assess the levels of internal controls within the City.

Executive Mayor and members of the Mayoral Committee

The Executive Mayor and members of the Mayoral Committee manage the development of the municipal PMS and oversee the performance of the City Manager and heads of department.

Council and Section 79 Committees

Council and Section 79 Committees play an oversight role and consider reports from the Mayoral Committee pertaining to the functions in different portfolios. The role extends to the impact on the overall objectives and performance of the municipality. In particular they consider the quarterly performance on Departmental and municipal entities and they undertake oversight visits to verify reported performance.

Communities

Communities also play a role in the PMS through the annual IDP and reporting consultation processes, which are managed by the Legislature, through the Office of the Speaker, in close collaboration with the Group Strategy Policy Coordination and Relations (GSPCR). Ward councillors are agents facilitating community participation in the PMS, mainly through ward committees and regional people centres.

Integrating Performance Monitoring, Evaluation and Reporting to City's Planning Processes

The link between the City's service delivery imperatives and performance monitoring and reporting is critical to ensuring dedicated tracking of performance, in line with set operational outputs and indicators derived from strategic and operational plans. This includes the IDP whose strategic programmes cascade to the Institutional Service Delivery and Budget Implementation Plan, and departmental plans.

Performance monitoring, evaluation and reporting are critical elements utilised by the City to improve organisational performance and to ensure compliance with various legislative requirements on the municipality. An effective monitoring, evaluation and reporting process contributes to enhanced service delivery.

The establishment of organisational performance monitoring, evaluation and reporting system ensures integration between strategic planning and performance management by linking IDP programmes to indicators and targets that can be used to measure organisational performance through the Institutional Service Delivery budget and Implementation Plan (SDBIP). In addition, the process of performance monitoring, evaluation and reporting promotes alignment between planned organisational performance, as reflected in the IDP and SDBIP and organisational scorecard and individual performance as contained in the individual scorecards of senior management in the City.

The Monitoring and Evaluation Framework enables the City to respond to new challenges and experiences brought about by changes in the structured monitoring and evaluation practices across all spheres of government. It builds on related frameworks developed by the City to date, including the current Group Performance Management Framework.

Key aims of the Monitoring, Evaluation and Reporting Framework include:

- Fostering a greater understanding of Monitoring and Evaluation (M&E);
- A common, standardised language and approach for the application of M&E principles across the entire City;
- Enhanced Monitoring and Evaluation practices – with regards to monitoring and evaluation methodology and tools, and the quality, frequency and application of findings;
- Clarity on the roles and responsibilities of all those who are directly or indirectly involved in monitoring and evaluation activities;
- A means through which monitoring and evaluation practices are institutionalised across the City;
- A mechanism for greater integration of M&E practices within the City's public participation, planning, budgeting, delivery, policy development, oversight, reporting and governance-related processes; and
- Providing greater transparency and accountability, through the generation of sound information – to be used in reporting, communication and the improvement of delivery.

In the City of Johannesburg, the monitoring framework sets a foundation for a common understanding of key M&E principles and elements that are applicable to the City as a Group. The M&E principles and elements as contained in the City's Monitoring and Evaluation Framework

are equally applicable to the domain of individual performance management and to group-wide, cluster and/or departmental performance management.

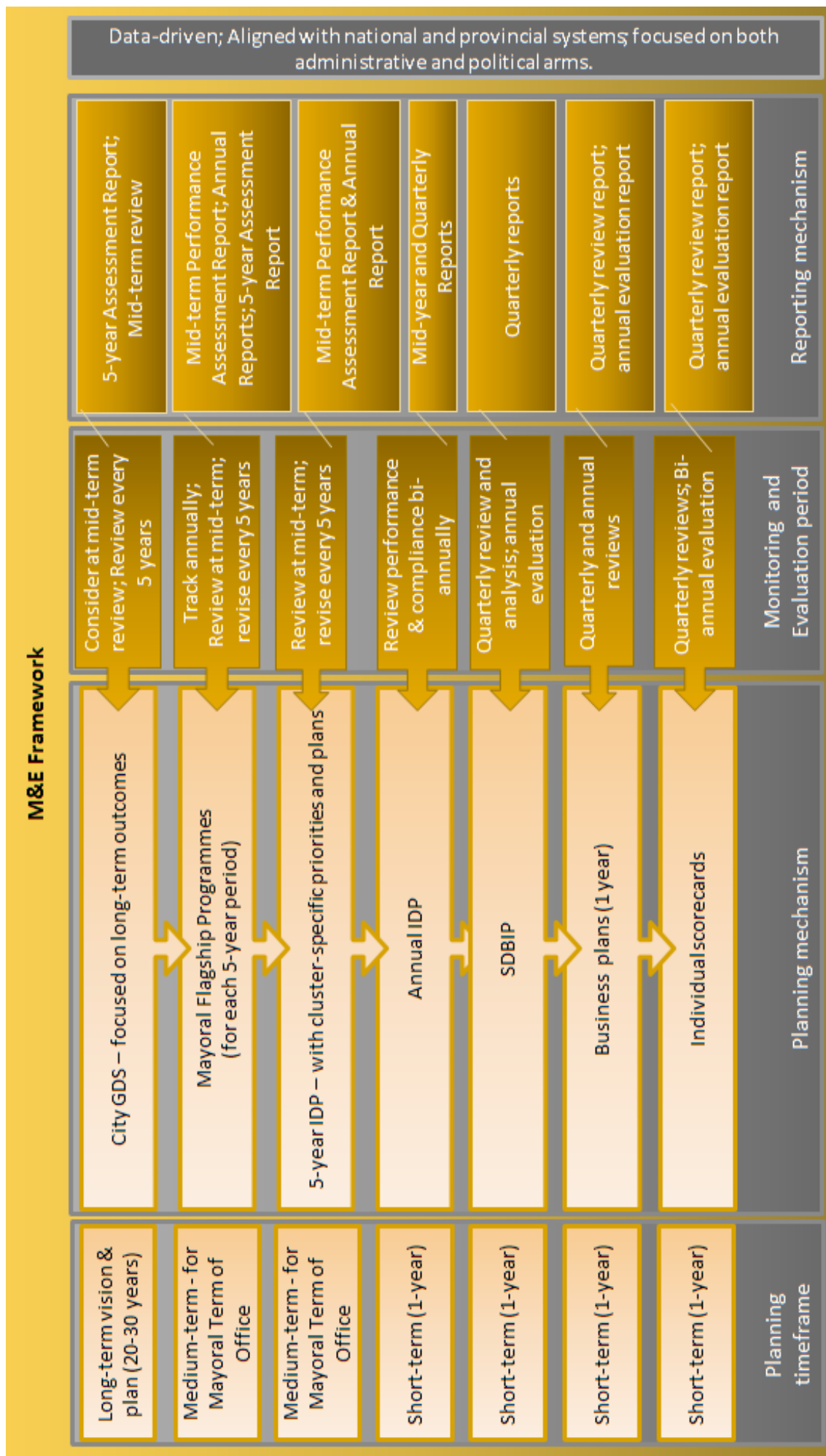
Institutionalising the City's Monitoring and Evaluation Framework

The immediate focus for the City is to ensure the successful entrenchment of the City's Monitoring and Evaluation Framework through institutionalising an integrated monitoring and evaluation system.

The key objective of the City's monitoring and evaluation system is to integrate organisational planning, performance monitoring, evaluation and reporting into the City's planning processes. The system allows for the tracking of strategic objectives deriving from the City's Joburg 2040 Strategy, the Integrated Development Plans (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP). An overview of this process is provided in the figure below.



Figure: Monitoring and Evaluation Framework



A fundamental aspect of the City's integrated monitoring evaluation and reporting system is that it allows for an integrated monitoring of programme performance across all clusters in the City's core department's as well as municipal entities. It further provides for dashboard reporting to enable strategic decision makers to be able to obtain the required information as and when needed for accounting as well as decision making purposes.

Integrating Monitoring, Evaluation and Reporting Principles

The link between the Monitoring Evaluation and Reporting System and the City's Monitoring Evaluation and Reporting Framework is achieved through the principles contained in the City's M&E framework which have been adopted from those outlined by the National department of Performance Monitoring and Evaluation (2011:5), as follows:

- Be development-orientated and address key development priorities of government and of citizens;
- Be undertaken ethically and with integrity;
- Be utilisation-orientated;
- Be sound;
- Advance governments transparency and accountability;
- Be undertaken in a way which is inclusive and participatory; and
- Promote learning.

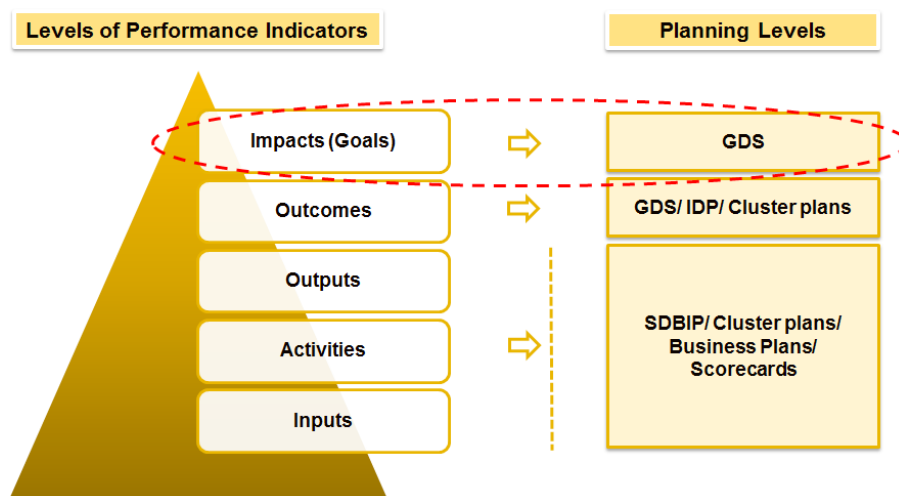
Aligning CoJ M&E Framework with Business Planning and Performance Monitoring Processes

The success of M&E within the City hinges on the establishment of a shared sense of purpose amongst all players within the City, and a commonly held view of the applicable 'theory of change' – that is, "the causal mechanisms between the activities, outputs, outcomes and impacts", i.e. how IDP programmes and SDBIP targets will lead to the attainment of the Growth and Development Strategy. Establishing a shared theory of change requires a clear and consistent view of the following – phrased as steps within the operational planning cycle

- The desired long-term **impacts** the City hopes to achieve **(Step 1)**
- Appropriate **outcomes** aligned to the identified impacts – i.e. those outcomes that will support achievement of the impacts **(Step 2)**
- **Outputs** identified as necessary to deliver on the desired outcomes **(Step 3)**
- Those **activities** that will lead to the defined outputs **(Step 4)**
- The various **inputs** required, for delivery on the defined activities **(Step 5)**

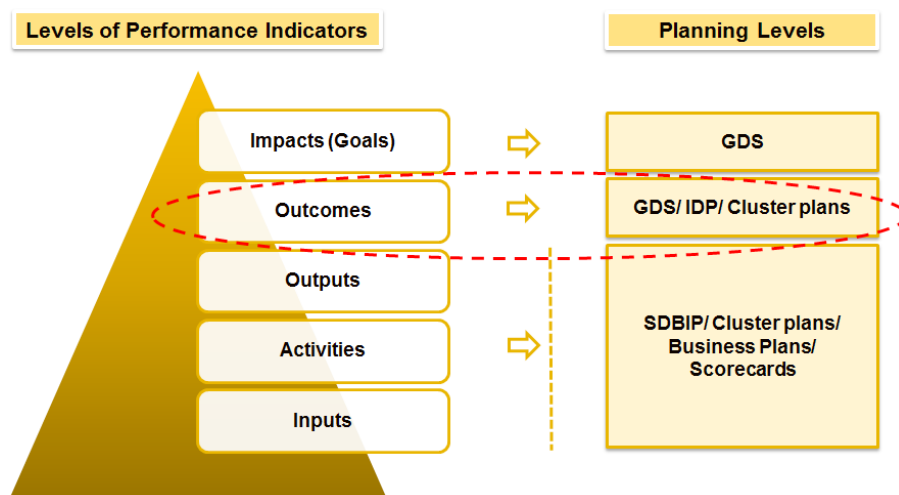
Steps 1 and 2 generally relate to strategic planning (as reflected within the GDS, and the various IDPs through which this is operationalised), while steps 3, 4 and 5 tend to align more with the City's 'business planning' and annual planning processes.

Step 1: Identify the envisaged long-term impact ['what we aim to change']



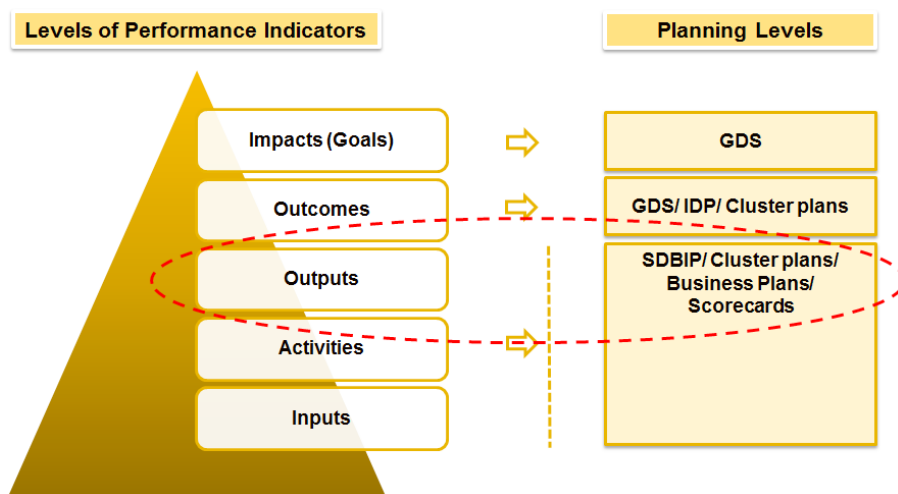
Step 1 – identification of the envisaged long-term impact – falls within the domain of **organisational delivery**. This is the starting point of all organisational planning, including – ultimately – the planning for M&E activities. As illustrated alongside, ‘impacts’ link strongly with planning at the level of the Joburg 2040 GDS – with achievement only likely in the long term.

Step 2: Identify outcomes for desired impacts ['what we wish to achieve']



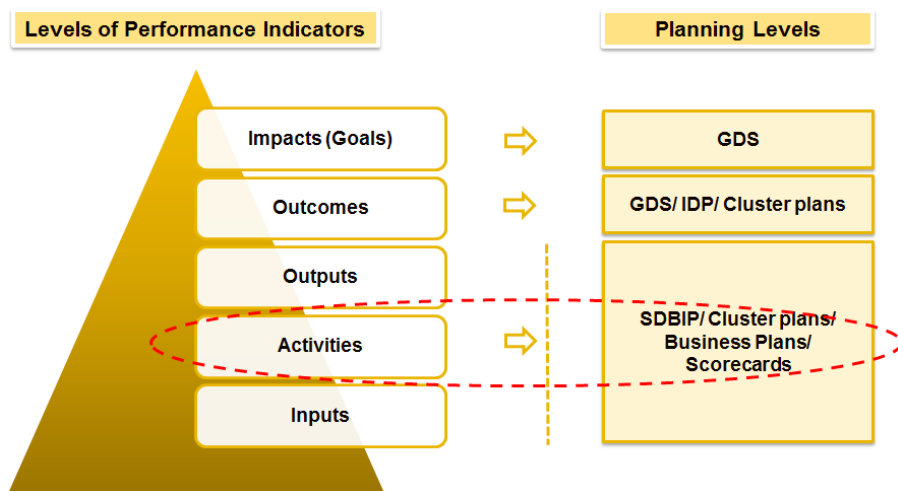
Step 2 of operational planning process relates to the identification of those outcomes that will contribute to the achievement of the goals or desired impacts identified in Step 1. While goals or ‘impacts’ tend to be long-term in nature, ‘outcomes’ are often focused on the long to medium-term period, aligning with the planning period associated with the City’s GDS, five-year IDP or Cluster plans.

Step 3: Identify outputs linked to outcomes ['what we produce or deliver']



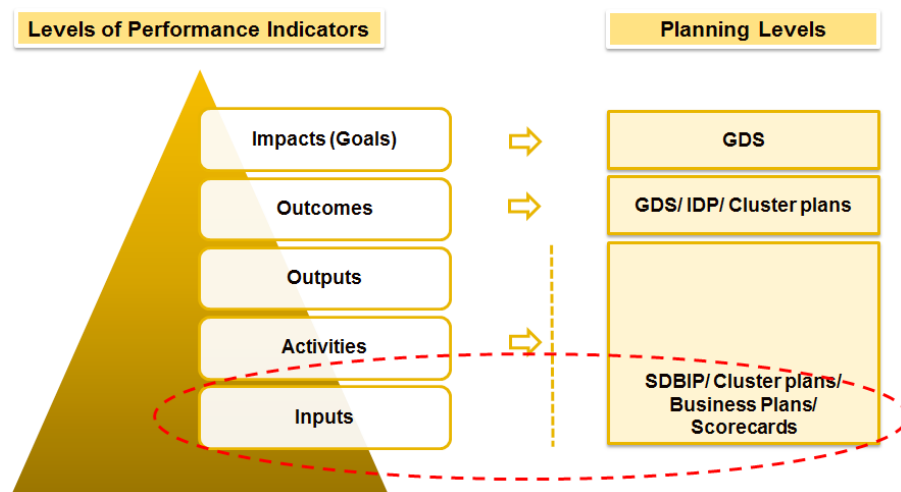
This step involves the identification of those outputs that will contribute to the achievement of the defined outcomes. As reflected alongside, outputs tend to be framed within the context of short to medium-term delivery – reflected in planning mechanisms such as the SDBIP, business plans, one-year cluster plans, or within individual scorecards.

Step 4: Identify activities linked to outputs ['what we do']



Activities are “a collection of functions (actions, jobs, tasks) that consume inputs and deliver benefits and impacts” (The Presidency, 2010, p.11). While some individual scorecards and annual business plans may focus on outputs (and potentially outcomes), many will only cater for activities in the context of a year-long planning period. In these cases, outputs may require more than a year of action, before they can be achieved.

Step 5: Identify inputs required ['what we use to do the work']



Step 5 involves identification of those resources required to carry out a particular activity to the defined level. Inputs are generally considered in the context of a short to medium-term planning period – e.g. within the annual planning cycle. It should however be noted that they may also need to be planned in the context of multi-year projects, with learnings in one cycle in respect of outcomes, outputs, activities or inputs applied back to forecasts relating to inputs. Inputs may vary significantly from one activity to the next – and may include a wide variety of elements such as funding, people, information technology, materials, infrastructure or tools.

The City of Johannesburg's Monitoring and Evaluation Framework, Integrated Development Plan, 2012/13 Integrated Annual Report and Performance Management Policy are available on the City of Johannesburg Website, www.joburg.org.za

The tables below provide the planning and reporting templates to assist the city in planning, monitoring and evaluating performance on a quarterly and annual basis.

Table 1: City-wide Annual Monitoring and Evaluation Plan

Impact: [Description of impact/ goal at a City] Planning cycle: E.g. 2020 – 2025		Institutional metric			Institutional annual targets										Institutional Budget		
			Means of	Baseline			Current year target	Yr	Yr	Yr	Yr	Yr	Yr				
				Yr	Yr	Yr		Yr	Yr	Yr	Yr	Yr	Yr	Yr	Yr	Yr	Yr
Key outcomes				Yr	Yr	Yr	Yr	Yr	Yr	Yr	Yr	Yr	Yr	Yr	Yr	Yr	Yr

Table 2: 2014/15 City-wide Quarterly Performance Reporting Template

Impact: [Description of impact/ goal at a City level]		City-wide metric					Progress Report		Budget Utilisation		
Planning cycle: E.g. 2020 – 2025	Key	MoV	5-year IDP Target	Annual target	Quarterly targets	If 'Yes', provide evidence If 'No', state intended mitigation	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
					Q1						
					Q2						
					Q3						
					Q4						
					Q1						
					Q2						
					Q3						
					Q4						



CoJ Emergency Services at work

13. Disaster and Risk Management

The City of Johannesburg is aware of the potential impact of disasters and other disaster risks on its service delivery mandate. Extensive disaster risk mitigation measures are executed for both strategic and operational risks that were identified, as well as having an integrated Disaster Risk Management Plan in place to deal with potential disasters and other extreme hazards in collaboration with relevant stakeholders. This chapter provides a high level overview of these proactive and reactive plans.

Risk Management

South Africa's King codes on corporate governance have consistently identified Risk Management as one of the key pillars for good governance practices; and this, as a continuous process, enables constant improvements in strategy design and strategy implementation as well as an organisation's systems and operations. The King III report on corporate governance has identified risk governance as one of the cornerstones that can create and sustain stakeholder value.

The City identified some key developmental challenges that confront its metropolitan area, its citizens and other stakeholders. In response, Johannesburg framed its strategic choices and interventions towards becoming a liveable, resilient and sustainable city with good governance as one of the four envisaged strategic outcomes. To achieve this outcome, the City will invest its efforts and resources to become **"a high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region"**.

The City adopted an integrated approach to risk management with the primary aim of embedding a culture of making the right and timely decisions after taking into consideration associated risk exposures and opportunities. In the City, therefore, risk management goes beyond compliance with legislation, policies, procedures and frameworks. In recognition of the substantial value-add of risk management, the City adopted a formal Enterprise Risk Management (ERM) Framework and policy that were approved by Council; and established an independent risk governance oversight structure.

Risk Governance in the City

The City constituted independent governance oversight and advisory committees, namely: the Group Risk Governance Committee (GRGC) and the Group Audit Committee (GAC); which operate in accordance with Council-approved terms of reference, corporate governance guidelines and practices (King III), and professional practice standards and codes. The GRGC is responsible for

independent oversight on the governance of risk, the risk management processes in the City, the mitigation of key risk exposures and advisories on emerging risks that may have an impact on the City. Similar independent oversight structures have been set up as sub-committees of Boards of the Municipal Entities.

While the City has established the independent oversight committees in line with good corporate governance practices, the accountability and responsibility for ensuring effective governance and management of risk remains with the City's administrative and political leadership structures. The management of risk is the responsibility of executive, senior and junior officials employed by the City, and the Accounting Officer is accountable for effective risk management systems as per regulatory requirements.

One of the key developments in this mayoral term has been the establishment of an Executive Management Risk Committee comprising some members of the executive management team. The City Manager has delegated the Chief Operations Officer to chair this Committee, and alternately, the Executive Director: Group Assurance Services. The Committee carries out its work in accordance with terms of reference that have been approved by the City Manager.

The various roles and responsibilities are summarised in the table below.

Table: CoJ Governance, Summary Roles & Accountability

Committee / structure	Chairperson	Role & Scope	Authority and Accountability
Council and Legislature	Speaker of Council	City-wide Political Oversight	Municipal Finance Management Act (MFMA) and Municipal Systems Act (MSA)
Council section 79 Committees	Chairperson: Councillor appointed by Council	Political oversight over each assigned administrative Portfolio	MSA
Municipal Public Accounts Committee	Councillor appointed by Council	Oversight over City's financial performance and financial statements	MFMA, MSA
Mayoral Committee	Executive Mayor	City-wide Executive Oversight, Tone at the Top for Risk Governance and City-wide governance practices	MFMA, MSA and King III corporate governance
Sub-Mayoral Committees (Governance, Economic Growth, Human & Social Development, and Sustainable Services)	Member of Mayoral Committee (MMC) for each cluster	Oversight over strategies and outputs towards attainment of GDS Outcomes (Governance, Economic Growth, Human and Social Development and Sustainable Services)	MFMA MSA King III

Committee / structure	Chairperson	Role & Scope	Authority and Accountability
Group Risk Governance Committee (GRGC)	Independent and non-executive member appointed by Council	Risk governance, independent risk management advisories and oversight	MSA, Council approved Terms of Reference, King III
Performance Audit Committee	Independent and non-executive member appointed by Council	Organisational performance management oversight and advisories	Municipal Systems Act
Group Audit Committee (GAC)	Independent and non-executive member appointed by Council	Independent risk, control & governance assurance & oversight	MFMA, Council approved Terms of reference, King III corporate governance
Accounting Officer / (City Manager)	n/a	City-wide Administrative leadership, oversight; responsibility and accountability	MFMA, MSA and King III; Council Delegated authority
Executive Risk Management Committee	Accounting Officer, but delegated to Chief Operations Officer (COO)	City-wide monitoring & management of significant risks	Delegated authority/Terms of reference, King III
Boards of Directors for each Municipal Entity (ME)	Independent and non-executive member appointed by Council	Non-Executive Leadership and Oversight, accountable to Mayoral Committee and Council	MFMA, MSA, Companies' Act, King III
ME Sub-Committees (as applicable): ME Risk and/or Audit Committee	Independent and non-executive member appointed by Council	Accountability to GRMC, GAC, City Manager & Mayoral Committee	MFMA, MSA, Companies' Act, King III corporate governance
Executive Management Including Executive Directors and MEs' Managing Directors	City Manager	Executive responsibility and accountability; risk ownership; strategic & operational risk management implementation	MFMA, MSA, Delegated authority, King III corporate governance
Group Combined Assurance Forum (to be established)	Executive Director Group Assurance Services	Combined and integrated assurance services on risk, compliance, controls, performance and ethics; co-ordination of assurance functions; integrated and sustainability reporting	Delegated Authority King III corporate governance
Group Risk Services and Chief Risk Officers' (CRO) Forum	Group Head: Risk Management Services	Risk governance leadership, advisories, risk management process, risk assessment & methodologies, CoJ risk profile	Council approved Risk Governance Framework, delegated authority, Risk Standards
Group Governance	Group Head: Group Governance	Governance practices in Municipal Entities, corporate secretarial role	Delegated Authority, King III
Group Internal Audit	Group Head: Internal Audit Services	Internal audit assurance and consulting role	MFMA, Audit Standards, King III
Strategy and Operations management (Management and Staff)	Departmental Heads/ Executive Directors	Design and /or Implementation of strategic plans, strategies, policies and procedures, and internal control systems.	Delegated authority; City approved Risk Governance Framework & policy

Enterprise Risk Management (ERM)

The management of risks has evolved from the management of financial risks and transfer of risks through insurance, to business risk management and, lately, to enterprise-wide risk management which includes the management of risks at all levels of the organisation. The ERM process creates consciousness at both political and administrative levels of the City's risk appetite and profile. The benefits which the City strives to achieve include: aligning risk appetite to its strategies; enhancing management's risk response decisions; seizing opportunities and reducing operational surprises and losses through continuous identification of potential events; identifying and managing multiple and cross-enterprise risks; improving deployment of capital and allocation of resources through the use of reliable, relevant and timeous risk information.

The institutional redesign led to the re-positioning of risk management and assurance functions into group functions, thereby enabling a city-wide and holistic view to the risk and controls environment. The overall strategic objective is to embed a culture of risk management across the City and its entities at strategic and operational levels as well as in the management of projects. Accordingly, the Group ERM programme has been based on Outcome 4 of the Joburg 2040 Strategy.

The priorities identified in the City's ERM programme for the first year of the Integrated Development Plan are on-going, as these should be reviewed and benchmarked against best practice; and will therefore be carried forward on a yearly basis. These priorities are as follows:

- Combined assurance strategies through collaborative and integrated approach to risk, control, ethics and compliance advisories;
- Identification, documentation and communication of the Group Wide Risk Universe;
- Group Risk threshold levels / appetite and tolerance levels;
- Strategic & Operational Risk Profiles;
- Standardised City risk assessment methodology;
- IT, Fraud, Compliance risk assessments, management and profiles;
- Risk Monitoring and Risk response plans advisories;
- Cluster, Sector & Departmental risk profiles & registers, risk monitoring and risk reporting;
- Management consulting and advising on risk responses and risk mitigating internal controls that are in line with best practices; and
- Business Continuity Management (BCM) plans & advisories.

Enterprise Risk Management Projects

Projects in the ERM programme are advisory and management consulting services are long term

in nature, straddling the entire current 5-year IDP, and even go beyond this term though the focus in each year may vary:

- Group Risk Governance (Core Administration and Municipal Entities);
- Integrated Group Risk Management Strategy and Implementation Plans;
- Priorities and Flagship risk assessments, monitoring and risk profiles
- Risk assessment and advisories on management of risks
 - o Strategic Risk Management,
 - o Compliance Risk Management,
 - o Operational Risk management,
 - o Financial Risk Management,
 - o Financial Reporting Risk Management,
 - o Fraud Risk Management
 - o Project Risk Management advisories, and
 - o Contracting and contract risk management;
- Business Continuity Management;
- Risk Finance (Insurance) Strategy, optimisation of covers and insurance portfolio evaluation;
- Risk management application software;
- ERM competency building – Core administration and Municipal Entities; and
- Integrated reporting capabilities (interactive dashboard).

Integrated approach to Risk Management and GRC functions

There is a high co-dependence between Group Risk Services and the other assurance functions within Group Assurance Services. Each of the assurance functions is at risk of duplication of efforts and overlaps without the proper overall strategic leadership and management. The impact of duplication of efforts between the Governance, Risk and Compliance (GRC) functions would be assurance fatigue, ineffective and inefficient management of the risk and internal control environment. The City has adopted an integrated approach to the management of risk, risk advisory, and assurance processes and systems, which should enable collaboration and co-operation between all the internal assurance role players.

Risk leadership, ownership and accountability

The embedding of a risk management culture is one of the priorities that have been agreed to by the leadership of the City.

- One of the key strategies that have been designed is to ensure that there is convergence in the management of risks and performance;

- The City's organisational scorecard and performance scorecards of executive and senior management now include risk management as one of the key performance areas; and
- Further, each of the top strategic risks is assigned a risk owner at Executive or Managing Director level and action ownership. Risk owners must ensure that risk response plans and mitigation actions are designed and implemented by responsible officials.

Continuous Risk Assessment

The assessment of risks requires the identification of organisational objectives and strategies, and an analysis of inherent events that may impact on the achievement of objectives and strategies. While Group Risk services facilitates the assessments of risks through workshops or reviews of existing risks, the primary responsibility for the management of identified and emerging risks lies with the respective executive management.

The City continuously assesses its risk exposures and measures and prioritises these risks using its risk assessment methodology. Priority is given to the potential uncertainties that have been measured to have extreme and high inherent risk exposures. Similar priority is given to those risks that have high residual risk exposure, alternatively, where the respective risk response plans are inadequate and/or ineffective.



CoJ CCTV Operation Centre

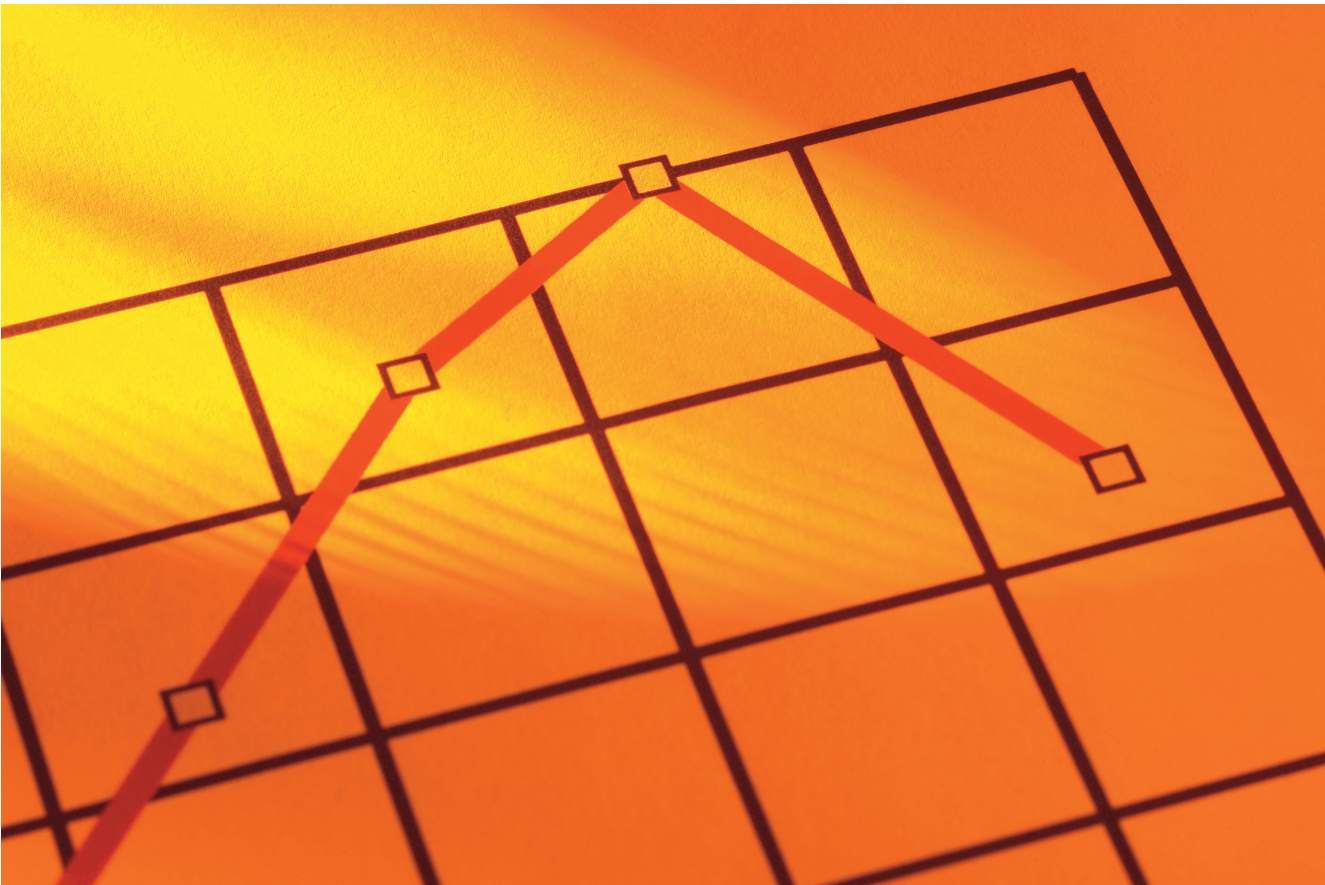
Table: Risk Assessments, Outputs and Outcomes

ACTIVITY	TIMING	OUTPUT	OUTCOME	PROGRESS
Mayoral Priorities risk assessments (focus on 5-4-1)	Annually and quarterly	Inherent and residual Risk register for each Mayoral Priority	Awareness, defined and agreed risk ownership, accountability and responsibility for managing risk profiles to within risk tolerance levels to enable attainment of goal(s)	Presented and approved by the GRGC
		Mapping of major projects & project risk profiles to Mayoral Priorities		
Strategic Risk Assessments	Annually	City-wide strategic risk register	Management of City-wide Strategic risk profile	City's risk profile identified, presented at GRGC for noting. Quarterly monitoring done
		Strategic risk profiles of Departments and Municipal Entities (MEs)	Management of significant strategic risks/risk profile of the Departments and MEs	Strategic Risk profiles done, Quarterly monitoring done
Operational Risk Assessment	Annually and Ongoing	Departmental and Municipal Entities operational risk registers	Awareness, risk ownership, accountability, responsibility for management of risks	Operational risk profiles monitored quarterly.
IT Risk Assessments	Annually	IT governance risks	Awareness, risk ownership and management of IT risks; City-wide IT risk profile	IT risk register in place
		IT operational risk registers in the IT Department(s) / Office of Chief Information Officer (OCIO)		
		IT operational risk registers and exposures in Departments in the Core Admin & Municipal Entities		

ACTIVITY	TIMING	OUTPUT	OUTCOME	PROGRESS
Fraud Risk Assessments	Ongoing	City-wide fraud risk register Risk Registers of Operations in the City highly susceptible to risk of fraud and corruption	City-wide fraud appetite and fraud risk profile; Awareness and management of the risk of fraud, corruption, poor ethical conduct	Fraud risk register in place
All Risk assessments	At least annually	Risk registers and profiles inform risk-based internal audit plans, forensics planning and compliance; as well as management focus on key risk exposures	Optimal management of risk and control environment; and therefore improved risk profile; Performance improvements	Continuous monitoring

Strategic Risk Management

Strategic risk assessments are conducted at least annually. The top 14 city-wide strategic risks are identified and agreed to by Executive Management. The departmental and municipal entities’ strategic risks have been mapped to the City-wide top strategic risks; and gap analyses conducted. The mapping enables effective monitoring of the risk response plans, and key attributes to the significant inherent and residual risk exposures. In addition to the risk analysis of the ten priorities conducted to date, Group Assurance Services has mapped the top 14 strategic risks to these priorities. The table below lists the top 14 strategic risks, the measurement and ranking of each risk area; and a risk heat map is also illustrated.



Performance Barometer

Figure: Heat Map of Top 14 City Strategic Risks identified in 2013/14

Ranking	Risk Name/ Landscape	Risk Ownership	Action Ownership	Risk mitigation strategies – overview
R1	Inadequate ICT governance and ICT delivery	Group Head: Group ICT and IM	MOEs CIOs	- ICT governance framework in place. However, delayed implementation - SAP Upgrade (Revenue management) at commencement - Capacitation of Group ICT and Information Management Unit within the Group Corporate Shared Services (GCSS) Department is being prioritised by the Group Head
R2	Inadequate stakeholder relations (community expectations gap)	Chief Operations Officer / GSPCR / G- Head: Group Comms	COOs EDs MDs	- Corridors of Freedom and communication through COJ platforms - Priority Implementation Plans (PIPs) have been funded and management is reporting on the planned performance. - IDP, Budget & SDBIP 2013/14, and Departmental Business Plans and s57 Scorecards aligned to Organisational Scorecard - Multi-year Budget to 2015/16 approved by Council, with 2013/14 being the first year of the 3-year budget - Communications Strategy and plan- concerns relating to adequacy and effectiveness. Group Communications has presented on the updated integrated strategy
R3	Inadequate financial management and discipline	Group CFO	EDs MDs MOEs' CFOs	- City's 10-year Financial Development Plan to be reviewed against actual performance - Revenue management processes – gaps and control weaknesses identified - Under-consumption of electricity and water R1.3 billion and R300 million respectively - Under-collections of revenue; and impact analysis on funding of programmes pending. Cash budget vs. actual – gap in excess of R1 billion - Underperformance on revenue from pre-paid meters - Illegal connections are about 50% of tip-offs reported through hotline - General Valuation roll and appeals process in progress - Under- spending which in turn impacts on risk number 2. - Executive Mayor instruction for an investigation into Revenue Underperformance, possible dereliction of duties, and inadequate realisation of benefits from interventions implemented to date, e.g. Revenue Step Change Project, Consultants appointed to date

Ranking	Risk Name/ Landscape	Risk Ownership	Action	Risk mitigation strategies – overview
R4	Poor asset management & ageing infrastructure	COO & EISD	Ownership City Power Joburg Water; JRA EDs MDs	- Joburg Water – refurbishment project and +/- R1 billion budget. Project progress to be monitored through the Joburg Water Risk advisory and internal audit functions - Capital Infrastructure Investment for JRA and City Power, has been increased for the current financial year; which is inclusive of assets maintenance - ICT Infrastructure investments (Broadband Project, SAP Upgrade)
Ranking R5	Risk Name/ Landscape Theft, fraud, bribery and corruption	Risk Ownership Group Assurance	Action Ownership EDs MDs	- Increasing number of incidents being reported for investigations - Increased number of incidents reported through the Anonymous Tip-off hotline - Majority of incidents are illegal electricity connections - Capacity to respond to investigations to be augmented by appointment of partners (co-sourcing) - Planning for Fraud risk assessments to be conducted during Q3 and Q4 using integrated assurance approach - City-wide Fraud Health Check Survey planned for December 2013, has been deferred to 3rd quarter 2013/14
R6	Resistance to Spatial Transformation	Development Planning	Development Planning CRUM DED JMPD	- Spatial Development Framework - Corridors of Freedom and communication strategies and plan in place - Effectiveness hereof to be assessed
R7	Crime Health & Security Risks	Public Safety, Health	EMS Health Social Development	- Joburg 10 Plus / JMPD - Health Programmes - EMS Programmes – e.g. Disaster Management Centre

Ranking	Risk Name/ Landscape	Risk Ownership	Action Ownership	Risk mitigation strategies – overview
R8	Organisational and governance risks	City Manager	Governance Cluster Departments	- Alignment of City's strategy planning and financial planning (budgeting) to be subject of assurance reviews; - Similarly, adequacy of institutional design to enable strategy implementation, management and monitoring - Development of Group Governance Framework has been delayed; but engagements on the draft document were held during December 2013 - PIKITUP business model and METROBUS business model under review - Implementation of Performance management framework - Audit of performance management system and information for the 1st quarter revealed performance - QA results on performance for 4th quarter 2012/13; and internal audit outcomes of performance for 1st quarter pending
R9	Lack of competitiveness to ensure City's economic growth	Economic Development	Development Planning DED GRUM	- Economic growth strategy of the City under development - Entities' alignment to City's PIP for economic growth requires review, namely: Joburg Markets, Joburg Property Company
Risk Name/ Landscape				
R10	Non-compliance	Group Assurance	EDs MDs	- Draft Group Compliance framework in place and pre-approved by Group Risk Governance Committee, now pending Mayoral Committee approval - Compliance registers to enable monitoring – not all departments & MEs co-operating - Group Compliance co-ordinating reporting of incidents of fruitless, irregular, wasteful expenditure for submission to Mayoral Committee and approval - Plan for Group Compliance and Group Security & Investigations to collaborate in following up incidents of non-compliance and investigations hereof - Auditor General SA –year end audit findings relating to incidents of non-compliance, e.g. relating to performance management , supply chain management and payments to service providers
R11	Inadequate contracting and contract management	Group Legal & Contracts	EDs MDs	Draft Group Contract Framework

Ranking	Risk Name/ Landscape	Risk Ownership	Action	Risk mitigation strategies – overview
R12	Environmental risks (acid mine drainage, toxic waste, pollution)	EISD	City Power Joburg Water PIKITUP City Parks & Zoo Health	Plan for Bruma Lake
R13	Inadequate skills	Group CSS	EDs MDs	Skills audit pending Talent Management Strategy and Plan
R14	Uncontrolled Rapid Urbanisation	Development Planning & CRUM	Development Planning CRUM	To be advised on strategies to manage rapid urbanisation This poses as both an upside and downside to the City

Disaster Management

Legislative framework

Section 1 of the Disaster Management Act, No. 57 of 2002 defines “disaster management” as “a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at –

- (a) Prevention or reducing the risks of disaster;
- (b) Mitigation the severity or consequences of disasters;
- (c) Emergency preparedness;
- (d) A rapid response and effective response to disasters; and
- (e) Post-disaster recovery, and rehabilitation.

The purpose of the City of Johannesburg’s Disaster Risk Management Plan is to document the institutional arrangements, both for departmental and Municipal Entities, for disaster management planning which includes the assignment of primary and secondary responsibilities for priority disasters posing a threat to the City.

In terms of section 41(1) (b) of the Constitution, all spheres of Government are required to “secure the well-being of the people of the Republic”. Section 152(1)(d) specifically requires local government to “promote a safe and healthy environment”. Section 26(g) of the Municipal Systems Act, No. 32 of 2000 stipulates that a disaster management plan must be reflected in the Municipality’s Integrated Development Plan (IDP). Sections 52 and 53 of the Disaster Management Act, No. 57 of 2002 also requires of each municipality and municipal entity to prepare a Disaster Management Plan.

The CoJ Disaster Management Plan aims to facilitate an integrated and coordinated approach to disaster management in the City which will ensure that the City achieves its vision for disaster management embedded in the Joburg 2040 strategy which is to build resilient, sustainable and liveable communities.

In summary, the Joburg 2040 Strategy highlighted the following potential disasters facing the City, namely:

- Increasing urbanisation;
- Climate change.

A review of information from the 2011 Census shows an increase in population of the City by 37% over a 10 year period. This puts additional pressure on the City’s resources and planning and includes an increase in the number of vulnerable people as many live in squalor areas without proper amenities. The level of social degradation is very high in these communities leading to social problems such as child abuse and crime.

Census 2011 also showed a marginal increase in the number of households with most people still living in informal dwellings. There has however been a decrease in the number of people who live in informal dwellings. Households using electricity for lighting has increased by 5.8%, using electricity for cooking increased by 8.6% and using electricity for heating increased by 5.2 % between 2001 and 2011. This is a critical indicator as most of the fires the City responds to is caused by the lack of energy sources or safer alternatives.

There is a decrease of 5% in the number of people that own homes and a 9% increase in the number of people who rent. A 3.1% decrease was found in the number of people who occupy rent free houses. 6.4% of households have access to piped water. The number of households with access to piped water has increased tremendously however some informal settlements still lag behind. There is a great improvement in the number of people that use proper sanitation system.

In conclusion, Census 2011 shows improvement in all categories but there are specific areas that are still vulnerable to fires, flooding and health related risks given the lack of amenities.

National Disaster Management Framework

The CoJ Disaster Risk Management Plan is in line with the National Disaster Management Framework and addresses disaster management through four key performance areas, namely:

- Integrated Institutional Capacity for Disaster Risk Management;
- Disaster Risk Assessment;
- Disaster Risk Reduction; and
- Response and Recovery.

Each of the performance areas as listed above are detailed further on in this chapter.

Brief overview of Risk Profile of the City of Johannesburg

The City's current disaster risk profile is based on a high-level risk identification process, conducted by the Disaster Management Centre. Through the disaster risk identification process the following has been identified as the top ten prevalent disaster hazards for the CoJ:

- Fires
- Floods
- Crime
- Illegal electricity connection
- Service delivery protests
- Building hijacking

- Poverty
- Lack of information and awareness
- Poor drainage system
- Urban degradation.

The most prevalent hazards, affecting most of the City's areas and with the highest potential probability for escalating to a state of disaster, are:

- Fires
- Floods
- Crime
- Service delivery protests.

Integrated Institutional Capacity for Disaster Risk Management

Disaster Risk Management Structure

The Disaster Risk Management structure of the City of Johannesburg is based on the current Administrative structure of the City, which is headed by the City Manager and his Executive Management Team, including the Group Heads, Executive Directors of different City Departments and MDs /CEOs of Municipal Entities.

The various levels making up the management structures for Disaster Risk Management in the City endeavour to maintain existing services and adapt to deal with the changed circumstances during major incidents or disasters.

Disaster Risk Reduction

In order to reduce risk, the City has embarked on a number of initiatives, namely:

- City By-laws: The Disaster Management Centre will monitor and educate communities on existing by-laws and engage stakeholders in enforcement and compliance;
- EMS will oversee the formulation of plans and projects to reduce disaster risk, including the integration with CoJ IDP initiatives;
- Individual City Departments and ME's will be responsible for the development and maintenance of their own Department / ME's Disaster Management Plans. In terms of Section 52 of the Act, each municipal organ of state and any other municipal entity operating within the municipality is responsible for the development and maintenance of the disaster management plan for its functional area. Departmental and municipal entity plans are an integral part of City's Disaster

Management Plan and therefore the head of each Department and of each ME must ensure that copies of the plan and any amendments to the plan are submitted to the Head of the City of Johannesburg Disaster Management Centre;

- Community awareness programmes: Risk awareness is critical to all communities to ensure risk avoidance. The communities and schools are therefore prepared to compile their ward-based Disaster Plans. Non-governmental organizations, business, security services and all other parties must be part of the ward-based disaster plan
- Communication is an essential ingredient of Disaster Risk Management. In a disaster situation the communication office in the City will lead and assist to disseminate information and update the situation as it prevails. A communication strategy for Disaster Risk Management forms part of the City's Disaster Management Plan;
- Facilitate the development, implementation and maintenance of disaster management plans, programmes and practices for strategic disaster risk reduction which will ensure that individuals, households, communities, infrastructure and the environment within the boundaries of the City are resilient to disaster risk;
- Develop, establish and maintain a comprehensive information management system, an effective communication system and an accessible public awareness and information service;
- Provide for accessible training, education and research opportunities for disaster risk management stakeholders in the municipality;
- Facilitate the establishment of a disaster fund for disaster risk management in the City;
- Develop, implement and maintain dynamic mechanisms for monitoring, evaluating and continuously improving disaster risk management practice, projects and programmes;
- Ensure the development and maintenance of a current and relevant disaster risk profile;
- Ensure the development, implementation and maintenance of comprehensive disaster risk reduction planning and implementation by the City's departments and Municipal Entities;
- Identify cross-boundary disaster risks which pose a threat to the City or to neighbouring jurisdictions and facilitate the development, implementation and maintenance of plans to manage such risks;
- Establish and maintain an information management system which includes the development and maintenance of a database linked to a Geographical Information System (GIS); hazard maps and risk maps informed by the disaster risk profile; a register of volunteers; a communication directory and a record of available resources;
- Serve as a conduit and repository for information concerning disasters, impending disasters and disaster risk management in general;
- Act in an advisory and consultative capacity on issues concerning disasters and disaster risk management in the area by the establishment of the City of Johannesburg Disaster Management Advisory Forum;
- Establish and maintain ward disaster risk management structures to deliver services in terms of all of the activities associated with disaster risk management to the 130 wards within the

boundaries of the City; and to integrate them into the disaster risk management arrangements for the municipality;

- Establish and maintain co-operative partnerships with multi-sectoral role players including the private sector in accordance with Chapter 3 of the Constitution and the Integrated Development Plan objectives;
- The establishment, management and maintenance of a unit of volunteers; and
- Ensure adequate capacity to deal with rapid, coordinated and effective disaster response and recovery. Maintain comprehensive records, documentation and reports of disaster response and recovery operations.

Response and Recovery

The City is committed to facilitating the development and implementation of contingency plans to ensure rapid, appropriate and effective disaster response and recovery to disasters which occur or are threatening to occur within the boundaries of the City. The City will also ensure that it assesses the effect of any disaster which may occur in the City as well as to examine any further consequences and disaster risk in the emergency areas.

The City will assess all response actions by the Departments and ME's contributing in this Plan, and advice and formulate recommendations on the response actions, including the mitigation of any further disaster risk, as required. The City will also ensure that affected communities are returned to normal as soon as possible.

The Disaster Management Directorate will continuously engage with research and development institutions to ensure that new developments are disseminated and implemented to the benefit of the City. Disaster Risk Management will continuously engage and plan with various security services within National Department structures i.e. the South African Police Services and the South African National Defence Force.

Status Quo

Section 55. (1) Of the Disaster Management Act stipulates that, In the event of a local disaster the council of a municipality having primary responsibility for the co-ordination and management of o the e disaster may, by notice in the provincial gazette, declare a local state of disaster if-

- a) Existing legislation and contingency arrangements do not adequately provide for that municipality to deal effectively with the disaster; or
- b) Other special circumstances warrant the declaration of a local state of disaster.

There was no disaster declared during this period; however the department responded to 84 fire

incidents and 39 flood incidents. The fires include both fires in informal settlements and structural fires.

Mitigation Measures

Disaster Management Act 57 of 2002, Section 44. (1) stipulates that; a municipal disaster management centre-

- a) Must specialize in issues concerning disasters and disaster risk management in the municipal area;
- b) must promote an integrated and co-ordinated approach to disaster management in the municipal area, with special emphasis on prevention and mitigation, by-
 - I. Departments and other internal units within the administration of the municipality;
 - II. Other role-players involved in disaster management in the municipal area.

The city has facilitated and will continue to accelerate awareness and education campaigns within communities in all Regions. One of the critical programmes is the Karabo Gwala Seasonal Safety Campaign which is aimed at educating community members on the prevalence of most of the top 10 risks.

Within High risk informal settlements, Community Emergency Response Teams (CERT) have been established and trained on basic firefighting and some on basic life skills to equipment communities with skills to be able to deal with emergencies while awaiting response from the emergency services. The Home Finder Project was also piloted in Ivory Park (High risk settlements), where 40 home finder gadgets were installed at street intersections and shacks in order to easily locate houses and thereby reduce response times.

Other community disaster mitigation programmes that are implemented include promoting and distribution of safer energy sources for cooking, heating and lighting through rollout of the Jozi safety kit which aids as counter against most community based disaster risks.

Disaster Management Centre

The refurbishment of the Disaster Management Centre in Sandton began in the previous financial year and is on-going. The second phase which entails purchase of computers and other equipment will be completed in the first quarter of the next financial year.

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